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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Addendum

Summary

By its resolution 60/247 A, the General Assembly appropriated an amount of $355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007.

Having considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/585 and Corr.1), the General Assembly, in its resolution 60/248, inter alia, approved for the 26 special political missions dealt with in that report the charge of $100,000,000 against the provision for special political missions already appropriated under section 3, Political affairs, of the programme budget for 2006-2007. Furthermore, having considered the subsequent reports of the Secretary-General on the budgets for special political missions (A/60/585 and Corr.1 and Add.1 and 2) and the report of the Secretary-General on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolution 60/255, approved an additional charge of $204,040,800 against the provision for special political missions. Consequently, an unallocated balance of $51,908,500 remains in the provision for special political missions.

The present report is submitted in the context of action taken by the Security Council in its resolution 1662 (2006), by which the Council extended the mandate of the United Nations Assistance Mission in Afghanistan (UNAMA) for one year until 22 March 2007.

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Requirements for UNAMA for the period from 1 January to 31 March 2006 totalling $13,616,900 were approved by the General Assembly in its resolution 60/255.

The present report contains the proposed resource requirements for UNAMA for the period from 1 April to 31 December 2006, totalling $54,890,600 net ($59,835,200 gross). Since an unencumbered balance of $2,780,900 remains under the appropriation for the period from 1 January to 31 March 2006, the additional requirements of UNAMA for the period from 1 April to 31 December 2006 would amount to $52,109,700 net ($57,054,300 gross).

Since the unallocated balance in the provision for special political missions, amounting to $51,908,500, is insufficient to meet the full requirements of UNAMA, it is proposed that the difference amounting to $201,200 net ($5,145,800 gross) be treated in accordance with the procedures provided for in General Assembly resolution 41/213.

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I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The Mission mandate was subsequently extended by Security Council resolutions 1471 (2003), 1536 (2004) and 1589 (2005). Pursuant to its resolution 1662 (2006), the Security Council decided to extend UNAMA's mandate, as laid out in the report of the Secretary-General of 7 March 2006 (S/2006/145), for an additional period of 12 months. UNAMA's relationship with the International Security Assistance Force, headquartered in Kabul, was defined in Security Council resolutions 1386 (2001), 1501 (2003), 1563 (2004) and 1623 (2005).

2. The recent mandate of UNAMA follows from the London Conference on Afghanistan, held from 29 January to 1 February 2006, and the launch of the Afghanistan Compact (see S/2006/90, annex). The main changes in the mandate of UNAMA, are as follows:

(a) Assistance to the Government of Afghanistan in the coordination and monitoring of the implementation of the Afghanistan Compact and creation of a Joint Coordination and Monitoring Board, to be co-chaired by the Government of Afghanistan and the Mission, for which the Mission will provide secretariat services;

(b) Establishment of a Joint Mission Analysis Centre;

(c) Reinforcement of the human rights capacity of the Mission to monitor and promote human rights;

(d) Extension of the reach of regional offices through the creation of nine subregional offices.

3. The political transition provided for under the Bonn Agreement was completed with the inauguration of the National Assembly on 19 December 2005. The political landscape of Afghanistan has undergone a remarkable transformation over the past four years, although the underpinnings of a viable State with accountable institutions have yet to be firmly entrenched. The nascent State faces enormous challenges in the areas of security, governance, rule of law and human rights, sustainable economic and social development and combating the illegal narcotics industry. Afghanistan will require considerable political and financial support from the international community in addressing these challenges. The United Nations initiated consultations with the Government of Afghanistan and its main stakeholders on the framework for their continued cooperation. This process culminated in the reaffirmation of the commitment of the international community to the long-term future of the country through the launching of the Afghanistan Compact at the London Conference on 31 January 2006 (see S/2006/90, annex, and Security Council resolution 1659 (2006)). The Afghanistan Compact set out an ambitious five-year peacebuilding agenda that provides for some 40 measurable and time-bound benchmarks. Towards facilitating the Government's oversight of the activities carried out by the various stakeholders, the Compact provides for the establishment of a Joint Coordination and Monitoring Board to be co-chaired by the Government and UNAMA, with the support of a small secretariat provided by the Mission.

4. The current mandate of UNAMA will still contain a political and good offices role, and the Mission will continue to assist the Government of Afghanistan in coordinating and implementing the Afghanistan Compact. The United Nations will also provide technical assistance in sectors where the Organization has expertise and a demonstrated comparative advantage and will also manage all United Nations humanitarian relief, recovery, reconstruction and development activities. As co-chair of the Joint Coordination and Monitoring Board, UNAMA will seek to promote the visibility of the Government of Afghanistan for international assistance activities and promote greater coherence of the overall reconstruction efforts.

5. The Mission, now headquartered in Kabul at two main locations (the United Nations Operations Centre in Afghanistan and Compound B) will retain the current structure with a few modifications to scope and size, depending on security conditions. The Office of the Special Representative of the Secretary-General will continue to be supported by Pillar I for political affairs and Pillar II for relief, recovery and reconstruction, each headed by a Deputy Special Representative. The creation of a Joint Mission Analysis Centre in Pillar I will assist the leadership of the Mission by providing in-depth assessments and policy advice in the implementation of its mandate. The Chief of Staff assists in the executive direction and management support to the Special Representative of the Secretary-General as well as the two pillars. The Office of the Special Representative of the Secretary-General will include a small Afghanistan Compact Coordination and Monitoring Unit to provide, in cooperation with Afghan counterparts, secretariat services to the Joint Coordination and Monitoring Board.

6. UNAMA field offices will continue to support the Government and its international partners in their efforts to improve the delivery of services to the Afghan population as a whole. These offices will monitor political, social and developmental activities, support efforts at the central level to coordinate and monitor the implementation of the Compact, including through the strengthening of the human rights component and through an expansion of its presence into underserved areas of the country. UNAMA will maintain its current presence of eight fully integrated regional offices and two subregional offices and will extend the reach of the regional offices, security permitting, by establishing nine new subregional offices in other provincial capitals, according to their strategic importance. The new subregional offices, using infrastructure established by the United Nations Office for Project Services during the electoral process, will be shared by other interested United Nations agencies on a cost-shared basis. The small liaison offices in Islamabad and Tehran will continue to cover the regional dimension of the peacebuilding process.

7. The Mission will increase its efforts to rely on national staff to ensure a long-term approach to building the capacity of Afghan human capital. An expansion of UNAMA's offices will require the deployment of additional administrative and technical staff to provide onsite support. The visible deterioration in the security situation in certain areas over the winter months is of fundamental concern. Insurgent and terrorist attacks have employed more sophisticated and deadly tactics such as complex improvised explosive devices, including suicide bombings, well-planned ambushes and technically advanced multiple rocket attacks, particularly in the south and east of the country. The perpetrators of these attacks have demonstrated a growing intent to target civilians, government officials and reconstruction workers. If UNAMA is to maintain or expand its current level of

operations in the prevailing environment, additional risk mitigation measures are necessary. This includes an urgent requirement for assured air asset support to provide access and evacuation capability to field offices and sub-offices.

8. The proposed requirement for the nine months amounts to $59,835,200 gross ($54,890,600 net). This is comprised of $47,450,800 for UNAMA core activities and $7,439,800 for security requirements.

9. The total staffing proposed for the period comprises a total of 1,510 staff (277 international staff, 1,201 national staff and 32 United Nations Volunteers), 13 Military Advisers/Liaison Officers and 4 Civilian Police Advisers. The total personnel proposed for April to December 2006 represents an increase of 365 positions from the total personnel of 1,145 authorized for the first three months of 2006.

II. Mission mandate and planned results

10. The mandate of the Mission is contained in Security Council resolutions 1401 (2002), 1471 (2003), 1536 (2004), 1589 (2005) and 1662 (2006). The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To promote peace and stability in Afghanistan

Expected accomplishments	*Indicators of achievement*
(a) Socio-political environment conducive to sustainable peace and stability	(a) (i) Regional/provincial stabilization leads to the expansion of the authority of the central government
	Performance measures:
	2005: 48 regional de-conflicting initiatives
	Jan.-March 2006: 15 regional de-conflicting initiatives
	April-Dec. 2006: 40 regional de-conflicting initiatives
	(a) (ii) National policies/laws adopted and provincial initiatives implemented that result in the central government strengthening its capacity outside of Kabul
	Performance measures:
	2005: not available
	April-Dec. 2006: Four national policies/initiatives adopted and implemented at the national and provincial level
	(a) (iii) Enhanced government visibility over support provided to the peacebuilding process that results in more effective alignment of assistance to national priorities

Expected accomplishments	*Indicators of achievement*
	Performance measures: 2005: Not available April-Dec. 2006: 20 initiatives by the Joint Coordination and Monitoring Board to align programmes to support the priorities of the central government

Outputs

- Peacebuilding and good offices to reduce conflict at central/provincial level
- Political analysis and guidance provided on a weekly basis to parties and groups at national/subnational levels on conflict resolution
- Twenty public information initiatives in local language daily/weekly programmes for the Afghan public
- Weekly coordination of conflict resolution efforts with national institutions, international partners, provincial authorities, provincial councils and local shuras
- Daily interaction with cabinet members, governors and key leaders of both Houses of the National Assembly
- Weekly monitoring and analysis of developments at the central, regional and sub-office levels
- Provision of strategic advice, at a minimum on a monthly basis, to national and regional authorities and key stakeholders through UNAMA's role as co-chair of the Joint Coordination and Monitoring Board and through its consultative groups

(b) Progress towards reform of the Afghanistan security sector and rule of law	(b) (i) Disbandment of illegal armed groups *Performance measures*: 2005: 15,000 arms collected/verified Jan.-March 2006: 8,000 arms collected/verified April-Dec. 2006: 10,000 arms collected/verified (b) (ii) Development of accountable security sector institutions, including the Ministry of Defence, the Ministry of Interior and its subordinate forces, the Attorney General's office and institutions of justice and the judiciary *Performance measures*: 2005: Government implements priority reform and restructuring of Government institutions, including streamlined departments, merit-based recruitment and the establishment of performance evaluation mechanisms Jan.-March 2006: Government adopts a comprehensive and integrated strategy for reform of the security sector and rule of law

Expected accomplishments	*Indicators of achievement*
	April-Dec. 2006: Elaboration and implementation of the strategic approach for the Justice Sector vis-à-vis legal aid/access to justice, corrections, criminal law reform and institutional reform; second phase of Ministry of Interior reforms implemented, encompassing 86 regional and provincial command positions

Outputs

- Weekly meeting to provide strategic and political guidance on the disbandment of illegal armed groups for steering groups and senior government officials responsible for security and law enforcement
- Twice weekly participation in coordination meetings on implementation and monitoring of the disbandment of illegal armed groups process, including transport and storage of weapons under the auspices of the international observer group
- Twice monthly participation in meetings of the disbandment of illegal armed groups forum, the principal coordination and decision-making body for the process
- Monthly participation in meetings of the disbandment of illegal armed groups steering committee, the chief coordination and decision-making body for the process
- Advice on security sector reform provided, at least, on a weekly basis to the Government, ministries, partner nations, consultative committees and local officials from the provinces
- Advice and support on the judicial reform process provided, at least, on a weekly basis to national and international stakeholders, in particular the Justice Consultative Group and its working groups, the permanent justice institutions, Afghan civil society organizations and the international community, including donors and non-governmental organizations
- Act as the centre for information and reporting on justice issues through the UNAMA justice sector overview (updated every month), trial reports and other thematic reports (as and when the need arises)
- Briefings to Governments and organizations on justice sector reform issues on a weekly basis

(c) Increased respect for human rights in Afghanistan	(c) (i) Increase in the human rights cases successfully investigated by the Afghan Independent Human Rights Commission (AIHRC) in cooperation with UNAMA *Performance measures*: 2005: 980 investigations completed Jan.-March 2006: 171 investigations completed April-Dec. 2006: 900 investigations completed (c) (ii) Increase in the monitoring and reporting on the State-building reform process by AIHRC in cooperation with UNAMA *Performance measures*: 2005: Not available

Expected accomplishments	*Indicators of achievement*
	April-Dec. 2006: 300 monitoring activities completed
	(c) (iii) Implementation of the national Action Plan on Peace, Justice and Reconciliation on transitional justice
	Performance measures:
	2005: Not available
	April-Dec. 2006: Establish two task forces to advise the President on the appointment of Government officials
	(c) (iv) Publication of joint AIHRC/UNAMA thematic human rights verification reports
	Performance measures:
	2005: 3 reports published
	Jan.-March 2006: 1 report published
	April-Dec. 2006: 3 reports published
	(c) (v) Reporting on the effectiveness of measures to protect human rights
	Performance measures:
	2005: Not available
	April-Dec. 2006: 3 national reports published

Outputs

- Enhance capacity of AIHRC to promote and protect human rights consistent with human rights provisions of the Afghan Constitution, in particular the full enjoyment by women of human rights
- Investigate human rights violations and recommend corrective actions, in cooperation with AIHRC
- Enhance capacity of AIHRC to monitor and report on the State-building reform process, particularly civil administration, police, courts and prisons and women's access to justice
- 72 internal regional reports completed
- Monitor, assist and provide technical cooperation for the implementation of the Government of Afghanistan Action Plan on Peace, Justice and Reconciliation on transitional justice
- Conduct 40 regional workshops in cooperation with AIHRC
- Provide advice and guidance to the Government and AIHRC in the implementation of the comprehensive plan to address past human rights violations
- Track the effectiveness of measures taken to implement the Afghanistan Compact and interim Afghan National Development Strategy aimed at the protection of human rights

Expected accomplishments	*Indicators of achievement*
(d) Increased rehabilitation, recovery and reconstruction of Afghanistan, with focus on subnational government structures	(d) (i) Increased support to State institutions to ensure Afghan leadership and capacity in defining national priorities *Performance measures*: 2005: Publication by the Afghan Government of the Millennium Development Goals progress report Jan.-March 2006: Launching by the Government of its interim Afghan National Development Strategy April-Dec. 2006: Government to publish its Afghan National Development Strategy and Millennium Development Goals reports in English and local languages with the support of UNAMA Conduct consultations with national and local authorities on Millennium Development Goals and the interim Afghan National Development Strategy in 34 provinces (d) (ii) National programmes extended to provinces; joint programme implementation based on the Afghanistan Compact and the Afghan National Development Strategy towards implementation of the Millennium Development Goals *Performance measures*: 2005: 3 national programmes implemented and 9 programmes revisited Jan.-March 2006: 2 national programmes implemented April-Dec. 2006: 4 joint Government-United Nations programmes implemented in provinces (d) (iii) National avian influenza control strategy *Performance measures*: 2005: Not available 2006: Approval and funding of one national control plan

Outputs

- Work with the United Nations Development Programme (UNDP) and other donors to establish institutional mechanisms for developing the Afghan National Development Strategy and monitoring implementation of the Compact
- Advise the Government on information campaign related to the interim Afghan National Development Strategy and Afghan Millennium Development Goals

Expected accomplishments	*Indicators of achievement*
• Assist and advise the Government on the development of the Afghan National Development Strategy, including regional/provincial consultations[a]	
• Monitor and give advice to Government, donors and international partners on the implementation of national programmes and the interim Afghan National Development Strategy[a]	
• Assist in the improvement of provincial planning processes with functioning Provincial Development Committees[a]	
• Assist and advise on the strengthening of subnational administration and delivery of development programmes[a]	
• Coordinate provision of United Nations funds and agencies assistance to the National Committee for avian influenza control[a]	

[a] UNAMA regional offices coordinate the activities of the United Nations country team at the subnational level.

External factors

11. It is expected that the objectives will be achieved, provided that there is a commitment by the international community to extend the necessary political and financial support. It will also require the mutually reinforcing role and full cooperation of all stakeholders. Programme implementation depends on a stable security situation in most Afghan regions as well as an environment that is conducive to the implementation of the Mission's mandate. Sufficient levels of engagement and cooperation from neighbouring States of Afghanistan would also be required to fulfil the objective of the programme.

III. Resource requirements

12. The proposed resource requirements for UNAMA for the period from 1 April to 31 December 2006 are estimated at $54,890,600 net ($59,835,200 gross) as shown in tables 1 and 3. Table 2 details the staffing requirements.

Table 1
Total resources requirements (net)
(Thousands of United States dollars)

	Appropriation	Actual expenditure	Variance	Cost estimates for the period from 1 April-31 December 2006		
				Total requirements	Net requirement	Non-recurrent requirements
	(Jan.-March 2006)	1 Jan. 2006-31 March 2006	Savings (deficit)	1 April-31 Dec. 2006		
Category	1	2	3 = (1-2)	4	5 = (4-3)	6
I. Military and police personnel	308.8	162.4	146.4	459.8	313.4	—
II Civilian personnel	8 709.7	7 921.7	788.0	32 087.0	31 298.9	—
III. Operational costs	4 537.7	2 743.7	1 794.0	21 596.6	19 802.5	5 752.2
IV. Other programmes	60.7	8.2	52.5	747.3	694.8	—
Total resource requirements	**13 616.9**	**10 836.0**	**2 780.9**	**54 890.6**	**52 109.7**	**5 752.2**

Table 2
Staffing requirements

	Professional category and above									General service and related category		National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Grand Total
Jan.-March 2006	1	2	1	5	18	52	59	9	**147**	69	17	**233**	112	771	29	**1 145**
April-Dec. 2006	1	2	1	9	22	60	60	19	**174**	86	17	**277**	171	1 030	32	**1 510**
Change	—	—	—	**4**	**4**	**8**	**1**	**10**	**27**	**17**	—	**44**	**59**	**259**	**3**	**365**

13. The total staffing proposed for UNAMA for the period from April to December 2006 amounts to 1,510. The staffing complement would consist of 277 international staff, comprising 174 Professional positions and 103 positions in the Field Service (FS) and General Service (Other level) categories and 1,201 national staff comprising 171 National Officers and 1,030 General Service (Local level), 32 United Nations Volunteers, one Military Adviser, 12 Military Liaison Officers and four Civilian Police Advisers.

14. The proposed staffing reflects an increase of 44 international positions (27 Professional level and 17 Field Service and General Service categories), 318 national positions (59 National Officers and 259 General Service (Local level) staff) and three United Nations Volunteers. The increase in UNAMA national staff strength is linked primarily to the expansion of UNAMA's field activities and the intention to maximize the use of national staff to contribute to national capacity-building. The justification and rationale for the proposed staffing changes are provided below.

A. Office of the Special Representative of the Secretary-General

	Professional category and above									*General service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Jan.-March 2006	1	—	1	1	4	11	11	—	**29**	—	6	**35**	17	23	—	**75**
April-Dec. 2006	1	—	1	1	6	8	9	—	**26**	—	5	**31**	19	19	—	**69**
Change	—	—	—	—	**2**	**(3)**	**(2)**	—	**(3)**	—	**(1)**	**(4)**	**2**	**(4)**	—	**(6)**

15. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the UNAMA mandate and is responsible for overall management of the Mission and coordination of all activities of the United Nations in Afghanistan. The Special Representative also serves as the designated official for security at the mission. Directly reporting to the Special Representative are: the Deputy Special Representative for Political Affairs (Pillar I) and Deputy Special Representative for Recovery and Development (Pillar II), both at the Assistant Secretary-General level; the Chief of Staff, at the D-2 level; and the Spokesperson and the Director of Administration, both at the D-1 level. The Chief of the Field Support Coordination Unit, the Chief of the Afghanistan Compact Coordination and Monitoring Unit, the Head of the regional offices and the Resident Auditor will also report directly to the Special Representative. As the designated official, the Special Representative will also chair the meetings of the Security Management Team and the Chief Security Adviser will report to him directly on security related issues. The office of the Special Representative of the Secretary-General will comprise the Office of the Special Representative of the Secretary-General, the Office of the Spokesperson, the Field Support Coordination Unit, the Afghanistan Compact Coordination and Monitoring Unit, the Resident Auditor and the Office of the Chief of Staff.

Office of the Special Representative of the Secretary-General

16. The Special Representative of the Secretary-General is assisted by one Special Assistant (P-4) and a Political Affairs Officer (P-4), for the drafting of correspondence and in his relations with ministers and senior officials of the Government of Afghanistan, and by two Administrative Assistants (General Service (Other level)). It is proposed that the position of Political Affairs Officer be reclassified from the P-4 to the P-5 level to reflect the expanded responsibilities of the Special Representative under the Afghanistan Compact. Two additional positions for Administrative Assistants (Local level) have been proposed to provide support to the Office of the Special Representative in the day-to-day administration of the Office and translation and interpretation services.

Office of the Spokesperson (formerly Office of Communication and Public Information)

17. The Office of the Spokesperson will advise the Special Representative of the Secretary-General on matters related to media, present regular press briefings providing a coherent image of the Mission to the outside world and liaise with the Office of the Spokesperson at United Nations Headquarters. The Office will continue to carry out the public information work of the mission, including media relations and public outreach activities, and support the development of national media capacity, working in conjunction with the national authorities and bilateral and multilateral assistance efforts. In this regard, the Office of the Spokesperson will seek to support the implementation of the peacebuilding agenda by extending its public information, media development and media monitoring activities outside Kabul. The Office currently lacks the capacity to monitor local media and promote public awareness on mission activities outside of Kabul.

18. The Office of the Spokesperson is headed by the Spokesperson (D-1) and supported by five Public Information Officers (1 P-4 and 4 P-3), one Administrative Assistant (General Service (Other level)), three Public Information Officers (NO) and two Administrative Assistants (Local level). It is proposed to increase the staffing of the Office by one additional Public Information Officer (NO) and three additional Public Information Assistants (Local level). This will enable the Mission to increase the level of public awareness of its role and activities in support of Afghanistan's ongoing transition and reconstruction. The additional Public Information Assistants will work in the area of media monitoring and analysis, which is essential to ensure timely compilation of comprehensive periodic analytical reports for senior mission staff. It is also proposed that two administrative assistants (Local level) be redeployed to the Office of the Spokesperson from the Field Support Coordination Unit to provide additional administrative support required by the Office.

Field Support Coordination Unit

19. The Field Support Coordination Unit will advise the Special Representative of the Secretary-General on issues relating to the field offices in Afghanistan. The Unit will handle information flow between UNAMA headquarters and field offices. The establishment of and support to the proposed nine new subregional offices would be managed through the regional offices. The Unit is headed by a Field Support Coordinator (P-5) and supported by two Political Affairs Officers (1 P-4 and 1 P-3), one Reporting Officer (P-3), two Report Writing Assistants (Local level) and two Administrative Assistants (Local level). It is proposed that two P-3 positions be redeployed, one to the Office of the Chief of Staff and the other to Pillar I, and two Local level positions be redeployed to the Office of the Spokesperson.

Afghanistan Compact Coordination and Monitoring Unit

20. It is proposed that the Afghanistan Compact Coordination and Monitoring Unit be established to support the Special Representative of the Secretary-General in managing his responsibilities as the Co-Chairman of the Joint Coordination and Monitoring Board. The Joint Coordination and Monitoring Board will be supported by a small secretariat. The Secretariat will consolidate information and inputs from outside sources; assist the members of the Board in identifying implementation

bottlenecks; monitor progress; prepare for and document the meetings of the Board, including the coordination and preparation of agendas for the meetings; maintain official records and action points from the meetings and keep the members of the Board informed of the discussions and issues raised in this forum. It is proposed to establish the secretariat with one Senior Analyst (P-5), one Coordination and Liaison Officer (P-4), two Monitoring Officers (1 P-3 and 1 National Officer).

Resident Auditor

21. The office of the Resident Auditor is headed by a Resident Auditor (P-4) and supported by an Audit Officer (National Officer) and an Administrative Assistant (Local level). The current staffing is commensurate with the scope of the Mission's operational activities.

Office of the Chief of Staff

22. The Special Representative of the Secretary-General will be supported by a Chief of Staff (D-2), who would ensure overall management of the mission by coordinating activities at the level of the senior management team. The Office of the Chief of Staff provides advice on all policy matters to the Special Representative of the Secretary-General and has overall management responsibility for the staff working in the Office of the Special Representative of the Secretary-General. The Office of the Chief of Staff consists of his immediate office; a Language Unit; a Legal Affairs Unit; and a Best Practices and Report Writing Unit.

23. The immediate office of the Chief of Staff comprises one Special Assistant (P-3); a Conduct and Discipline Officer (P-3); a Personal Assistant (General Service (Other level)) and two Administrative Assistants (Local level). In line with the policy of the Department of Peacekeeping Operations to ensure good conduct and discipline in field missions, it is proposed to reclassify the Conduct and Discipline Officer post from the P-3 to the P-5 level and to create a position of Administrative Assistant (Local level). These two positions will provide the Special Representative of the Secretary-General with dedicated capacity to address conduct and discipline issues in the Mission at an appropriate level. The Conduct and Discipline Officer will focus on the prevention of misconduct, the receipt and channelling of complaints, data management and ensuring compliance with United Nations standards of conduct. In consideration of the geographical proximity and size of the missions, it is proposed that the Officer will also provide coverage for the United Nations Military Observer Group in India and Pakistan (UNMOGIP). The Officer will travel periodically to UNMOGIP to review conduct and disciplinary issues there, with travel costs borne by that Mission.

24. The Language Unit deals with oral and written communications and consists of one Chief of Unit (P-4), nine programme officers (National Officers) and one Administrative Assistant (Local level).

25. The Legal Affairs Unit is responsible for provision of legal advice, dealing with United Nations-related matters, including those concerning privileges and immunity, status-of-mission agreements and other contractual obligations. The Unit will also provide legal advice to the newly established Joint Coordination and Monitoring Board. The Unit is headed by a Senior Legal Affairs Officer (P-5), and supported by two Legal Affairs Officers (1 P-4 and 1 P-3), one Administrative Assistant (General Service (Other level)), and two Legal Officers (National

Officers). It is proposed that one of the Legal Officers (National Officers) be redeployed to the Rule of Law Unit in the Office of the Deputy Special Representative of the Secretary-General (Pillar I). One additional Administrative Assistant (Local level) is also proposed to support the Legal Affairs Unit in the day-to-day operations of the Unit.

26. The Best Practices and Report Writing Unit has been created by merging the existing report writing, best practices and information management cells. This Unit will be headed by an Information Analyst (P-5) and supported by one Best Practices Officer (P-4), two Report Writing Officers (P-3, one redeployed from the Field Support Coordination Unit and the other from the Research and Policy Unit), and two Report Writing Assistants (Local level). Three new positions (National Officers) are being proposed as follows: one Information Officer to maintain data on best practices to ensure continuity and safeguard institutional memory; one Information Technology Officer to provide technical and analytical expertise and one Report Writing Officer to manage and maintain field information and produce relevant reports.

27. The Research and Policy Unit in the Office of the Chief of Staff has been transferred to the Office of the Deputy Special Representative of the Secretary-General (Pillar I) since the activities of the Unit deal with issues and policies of political nature and these activities have now been consolidated under Pillar I.

B. Pillar I: Political affairs

	Professional category and above									*General service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	***United Nations Volunteers***	***Grand total***
Jan.-March 2006	—	1	—	1	2	5	3	—	**12**	—	1	**13**	7	3	—	**23**
April-Dec. 2006	—	1	—	3	5	10	5	2	**26**	—	2	**28**	11	27	—	**66**
Change	—	—	—	**2**	**3**	**5**	**2**	**2**	**14**	—	**1**	**15**	**4**	**24**	—	**43**

28. The Office of the Deputy Special Representative of the Secretary-General for political affairs, under Pillar I, has responsibility for UNAMA's political and human rights functions. It provides strategic guidance on the political aspects of the Afghanistan Compact. It plays a good offices role in local, national and regional issues, with a view to preventing and resolving conflict and improving the political environment for development and reconstruction, and undertakes confidence-building measures. It also has the responsibility for monitoring human rights in Afghanistan and the implementation of the national Action Plan on Peace, Justice and Reconciliation. It also supports complex national political challenges, including the disbanding of illegal armed groups, the transition to sustainable electoral systems and transitional justice. Through specialized units, it monitors and provides strategic advice on military and police reform, terrorism and insurgency, rule of law and corrections. It maintains liaison and coordination with Afghan security agencies

and international military forces. With participation from other arms of the Mission, it produces strategic analysis in support of mission-wide objectives.

29. In order to support the accomplishment of the new mandate, Pillar I will be composed of six units reporting to the Deputy Special Representative of the Secretary-General: the Political Affairs Unit; the Human Rights Unit; the Joint Mission Analysis Centre; the Rule of Law Unit; the Police Advisory Unit; and the Military Advisory Unit. The Political Affairs Unit and Military Advisory Unit will engage in critical issues of security and peacebuilding, while the Rule of Law, the Police Advisory Unit and the Human Rights Unit will enable the Mission to address justice sector issues.

30. The overall staff strength proposed for Pillar I is 66, with growth accounted for mainly by the transfer of existing units from the Office of the Special Representative of the Secretary-General and Pillar II to Pillar I. Specific staffing changes are detailed below.

Office of the Deputy Special Representative for political affairs (Pillar I)

31. The Office of the Deputy Special Representative of the Secretary-General will be supported by one Special Assistant (P-4), one Personal Assistant (General Service (Other level)) and one Administrative Assistant (Local level). It is proposed to establish a post for one new Political Affairs Officer (P-2) to manage special projects and presentations undertaken under Pillar I in support of the Afghanistan Compact and other implementation partners. Five Political Affairs Officer positions (2 P-4 and 3 National Officers) and one Administrative Assistant (Local level) will be redeployed to the newly established Political Affairs Unit and one Human Rights Officer (P-3) position will be abolished.

Political Affairs Unit

32. The focus of the Political Affairs Unit is now on good offices, peacebuilding and security coordination to extend central government authority and support for the emergence of credible institutions. This will include a focus on improved governance at the provincial level, continuing engagement with parliamentary and electoral institutions at national and provincial levels, and support for reconciliation initiatives. Key results sought by the Unit will be: (a) continuing good offices to support political transition; (b) peacebuilding initiatives to prevent conflict and strengthen provincial administration; (c) continuing demilitarization through the disbanding of illegal armed groups and ammunition disposal; (d) monitoring and good offices with regard to the National Assembly and Provincial Councils; and (e) support for reconciliation and security coordination processes. All of these functions have been integral to UNAMA, but were previously delivered by the Research and Policy, Disarmament, Demobilization and Reintegration and Electoral Units. The liaison offices in Islamabad and Teheran will also report to the Political Affairs Unit.

33. The Political Affairs Unit has been established mainly through redeployment of 16 positions (4 P-4, 2 P-3, 1 General Service (Other level), 5 National Officer and 4 Local level) as follows: six positions from the Office of the DSRSG (2 P-4, 3 National Officer and 1 Local level), four positions from the liaison offices in Teheran and Islamabad (2 P-4 and 2 Local level), three positions from the Research and Policy Unit (1 National Officer, 1 General Service (Other level) and 1 Local

level), two from the Disarmament, Demobilization and Reintegration Unit (1 P-3 and 1 National Officer) and one from the Field Support and Coordination Unit (1 P-3). It is proposed that seven new positions be created to strengthen the Unit. One Chief Political Affairs Officer (D-1), who will also be the Deputy Head of the Office of the Deputy Special Representative of the Secretary-General, Pillar I, will head the Unit, given the complexity and scope of the political issues in Afghanistan. Another Senior Regional Affairs Officer position (P-5) is proposed to support work of the Mission in regional confidence-building under the UNAMA mandate. The remaining five positions are Administrative Assistants (Local level); three of which will be based in Kabul and one each in Islamabad and Teheran to support the liaison offices.

Human Rights Unit

34. The Human Rights Unit will continue to monitor human rights violations, respect for human rights values and international humanitarian law throughout the country. The Unit will be reconfigured to enhance its capacity to track the effectiveness of the human rights component of the Afghan Compact and the interim Afghan National Defence Strategy. The Unit will monitor, support and provide technical assistance to the Government, AIHRC and civil society in the implementation of the national Action Plan on Peace, Justice and Reconciliation. This will be effected by agreeing and implementing joint or complementary promotion and protection activities, including training and education, monitoring, verification, reporting and intervention on key human rights issues. The Unit will also liaise with Government agencies (including consultative and working groups) and the international community and will provide technical assistance, as requested. Integration of human rights within the United Nations country team will be facilitated, especially through leadership of a human rights thematic group. The Unit will have two components; one will monitor human rights and international humanitarian law and track the achievements of the Afghan Compact human rights benchmarks (children's rights, women rights, security services, treaty reporting, social and economic rights); and the other will provide advice and support to the justice sector reforms (prisons, arbitrary detention and torture, land and property expropriation), in particular those relating to transitional justice issues.

35. The current staffing of the Human Rights Unit comprises 10 positions (1 D-1, 2 P-5, 1 P-4, 2 P-3, 3 National Officer and 1 Local level). It is proposed that seven new positions be created to support the Unit: one Human Rights Officer (P-4) in the transitional justice component with expertise in transitional justice processes in post-conflict countries; and six Human Rights Assistants (Local level) to assist the Unit in dealings with national authorities and civil society actors.

Joint Mission Analysis Centre

36. It is proposed to establish a Joint Mission Analysis Centre to fulfil the requirement for timely analysis of issues related to security, politics, governance, humanitarian and national reconstruction and development. The Centre will provide management of the Mission with reliable information for their expansion plans by coordinating information available with all components of the Mission, including security. This work will play an important role in facilitating the expansion of the United Nations presence into volatile areas. It will also allow the Mission to provide advice and improve Government oversight of unresolved issues in the fields of

security, governance and regional cooperation. The Centre will maintain close liaison with the Afghan Government, the International Security Assistance Force, Coalition Forces Command — Afghanistan and other members of the international community. The Centre will be headed by a Senior Information Analyst (P-5 — redeployed from the Office of the Chief of Staff). One P-4 position for a Research and Policy Officer has also been redeployed to the Centre from the Research and Policy Unit. It is proposed that six new positions be established to support the office: one Information Analyst (P-3) and one Associate Information Analyst (P-2), responsible for information management; one Political Affairs Officer (National Officer) and three Administrative Assistants (Local level) responsible for maintaining the information database and providing support to the Centre.

Rule of Law Unit

37. The Rule of Law Unit will support the work of the Justice Consultative Group through its Afghan-led working groups on institutional reform, law reform, land reform, legal training, access to justice, corrections, and "women and children" issues in the justice system. It will provide support in monitoring the rule of law benchmarks specified in the Afghan Compact, and strategic advice to national authorities at the policy level, as well as facilitating United Nations inter-agency information-sharing and initiating policy discussions on justice issues. It will also facilitate greater coordination of donor efforts and advise leadership of the Mission on critical issues related to the rule of law at the political level, such as reform of the Supreme Court. The Unit will continue to support the adoption of a strategic approach to the reform and reconstruction of the prison system. The issue of detention and corrections, in particular, will require reinforced attention and coordination, given its resonance and sensitivity, in the context of continuing insurgency, terrorism and large-scale drug trafficking. The establishment of functioning and effective judicial institutions are central to the overall goals of the Afghanistan Compact. Without better access to justice, more effective law enforcement and the rule of law, Afghanistan's transition will be in danger.

38. The current staffing of the Rule of Law Unit comprises of seven positions (1 D-1, 2 P-4, 1 National Officer and 3 Local level) redeployed from Pillar II. It is proposed that two new positions be created to support the Unit: one Senior Judicial Affairs Officer (P-5) and one Administrative Assistant (Local level). The Unit is also supported by a corrections "expert on mission" position, which is filled by secondment from Member States under the same conditions and arrangements as apply to United Nations police deployments. One Legal Affairs Officer (National Officer) has also been redeployed to the Unit from the Office of the Chief of Staff.

39. The Chief of the Rule of Law Unit (D-1) also provides high-level advice to the justice institutions (Ministry of Justice, Supreme Court, Attorney General), the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General and represents the Unit in meetings with donors and heads of agencies. The proposed new Judicial Affairs Officer (P-5), who will have strong Islamic law experience, will be responsible for advising justice institution officials on critical issues of justice reform and for drafting justice policy documents intended for senior leadership, Afghan Government officials and the judiciary, including documents addressing sensitive and technical issues such as traditional justice and the relationship between the constitution, Islamic law, codified law and international human rights standards. He will also technically

review draft legislation; participate in and facilitate, when required, justice coordination mechanisms, including the United Nations country team group working in this field. The redeployed National Officer position from the Office of the Chief of Staff will provide much needed support to the Rule of Law Unit in providing advice and technical analysis of the Afghan legal system and legislation, support to the Justice Consultative Group and to the Afghan Compact interim Afghan National Development Strategy processes. The new Administrative Assistant position will provide additional interpretation and technical administrative support, linked to the Unit's increased role in the Justice Consultative Group process.

Police Advisory Unit

40. The Police Advisory Unit will provide expert advice and assistance to all international and Afghan partners involved in police reform. The size of the existing Unit will be reduced from eight to four Civilian Police Advisers and all four advisers will be based at Mission headquarters. The Unit will be strengthened by one Language Assistant (Local level) to provide translation and language support to the Unit. The Mission requires a smaller number of highly qualified and experienced officers in a single location who have more specialized backgrounds and can provide dedicated advice on police issues to the Special Representative of the Secretary-General. The police officers will use their expertise to provide advice, assistance and guidance to bilateral and rule of law partners engaged in capacity-building, reform, certification, training and will mentor middle and senior-management police personnel.

Military Advisory Unit

41. The Military Advisory Unit will continue to provide advice and support to the Mission's senior leadership with regard to military related issues, including disbanding of illegal armed groups, security sector reform and local conflict resolution. For this purpose, the military component will continue to liaise with the international forces and the Afghanistan National Army. Eight out of the existing 10 Administrative Assistants (Local level) within the Military Advisory Unit have been redeployed to the regional offices and will continue to report to the Unit.

C. Pillar II: Relief, recovery and reconstruction

	Professional category and above									*General service and related category*		*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	***United Nations Volunteers***	***Grand total***
Jan.-March 2006	–	1	—	2	2	8	2	—	**15**	1	1	**17**	5	8	—	**30**
April-Dec. 2006	–	1	—	2	2	7	2	1	**15**	1	1	**17**	6	5	—	**28**
Change	—	—	—	—	—	**(1)**	—	**1**	—	—	—	—	**1**	**(3)**	—	**(2)**

42. The office of the Deputy Special Representative of the Secretary-General, Pillar II (relief, recovery and reconstruction), consists of the following units: (a) Institutional Development and Governance Unit, (b) Resident Coordinator/Humanitarian Coordinator Unit, (c) Gender Unit, and (d) Counter-Narcotics Unit. This Pillar seeks to promote capacity-building in key strategic Ministries involved in the implementation of the Afghan Compact and to ensure that other United Nations activities support capacity-building in Afghan institutions. As Resident Coordinator, the Deputy Special Representative of the Secretary-General provides strategic direction to the United Nations country team in its development activities and as Humanitarian Coordinator, ensures coordination of United Nations activities in response to natural disasters and other humanitarian imperatives such as civil-military relations. The Deputy Special Representative of the Secretary-General also serves as the deputy designated official supported by an assistant designated official.

43. A restructuring of Pillar II is proposed to reflect best practices in integrated missions and to cater to the additional responsibilities in monitoring the implementation of the Afghan Compact. It is proposed that the Rule of Law Unit, with its staffing complement of seven positions (1 D-1, 2 P-4, 1 National Officer and 3 Local level) be moved to Pillar I, and that the Gender Unit, with its staffing complement of two, be moved from Office of the Special Representative of the Secretary-General to Pillar II. Three new positions have been requested within Pillar II. Specific staffing changes are detailed below.

Office of the Deputy Special Representative, Pillar II, and deputy designated official

44. The front office of the Deputy Special Representative of the Secretary-General comprises one Special Assistant (P-4), one Personal Assistant (General Service (Other level)) and one Administrative Assistant (Local level) positions. The Deputy Special Representative of the Secretary-General must devote significant time to duties as the deputy designated official, owing to the complex security situation in the Mission. The Deputy Special Representative of the Secretary-General, Pillar II, is responsible for the coordination and coherence of United Nations development efforts in Afghanistan. As the priority for development increases, the capacity of the deputy designated official to fully oversee the complementary United Nations security strategy and to effect the attendant detailed liaison with senior Government security officials, the international security force leadership, non-governmental organizations and heads of United Nations agencies, funds and programmes will diminish. An appropriately high-level of interaction is fundamental to the establishment and maintenance of a security management system that enables effective mandate implementation and programme delivery, particularly in light of the plan to extend the Mission's presence through the establishment of subregional offices. To that end, the establishment of an assistant designated official position, at the D-1 level, is proposed, based on a recent Mission review and the continuing complex security situation in the country. The incumbent would have a sound understanding of security, mandate implementation and programme issues. The assistant designated official will be within the United Nations integrated security management system in Afghanistan and will work closely with the Department of Safety and Security and will assist the deputy designated official in maintaining effective interface with the security establishment in Afghanistan.

Institutional Development and Governance Unit (formerly Governance/ Capacity Building Unit)

45. The Institutional Development and Governance Unit will be extensively involved in providing strategic guidance on development of the overarching national development frameworks, such as the interim Afghan National Development Strategy and the Afghan Compact, particularly as they relate to governance and economic and social development issues. This activity will require extensive coordination with a broad range of actors, including national authorities, local communities and the donor community.

46. Given the level of responsibility involved, the existing Director of the Unit (D-1) will continue to serve as deputy to the Deputy Special Representative of the Secretary-General. The Director will be supported by one Civil Affairs Officer (P-4), one Administrative Assistant (Field Service), two national Civil Affairs Officers (National Officer) and one Administrative Assistant (Local level). It is proposed that a new Administrative Officer (P-2) position be created to meet the Unit's considerable responsibilities it has assumed in the post-London Conference period. The Director will also require additional support for data compilation and analysis, drafting of reports and other administrative activities. The Unit will be composed of two sub-units, one on governance and one on development.

47. The governance sub-unit will provide strategic advice to, inter alia, Government ministries, the Office of the President and other State institutions and United Nations agencies. The UNAMA regional offices will assist the sub-unit to coordinate donor activities in governance and capacity-building at the subnational level, particularly those activities relating to service delivery. According to the Afghan Compact, the Government is to address issues relating to senior-level appointments, fully functional civilian administration at the provincial level and improved transparency and accountability of government financing. The Government will need considerable assistance in this regard, with UNAMA playing a significant coordinating and supporting role. There will be three positions under this sub-unit (1 P-5, 2 P-4).

48. The development sub-unit will focus on the social and economic development aspects of the Afghanistan Compact and the interim Afghanistan National Development Strategy. The sub-unit will provide strategic advice and support to the Government in the preparation of the full Development Strategy as well as in monitoring the implementation of the Afghan Compact and the interim Strategy. The Unit will also provide support to the Government in strengthening the data collection mechanisms necessary for such monitoring and will participate in the related coordination mechanisms. This section is currently staffed by two positions (1 P-5, 1 P-4). It is proposed to strengthen the sub-unit with a Civil Affairs Officer position (National Officer), the incumbent of which will provide technical assistance to the Working Group on the interim Afghan National Development Strategy for the preparation of the full strategy, and in monitoring the Compact and the interim Strategy.

Resident Coordinator/Humanitarian Coordinator Unit (formerly Resident Coordinator Unit)

49. The Deputy Special Representative of the Secretary-General, in his role as the Resident Coordinator/Humanitarian Coordinator, has two units reporting directly to him: the resident coordinator unit, and the relief, recovery and humanitarian unit.

50. The Resident Coordinator/Humanitarian Coordinator Unit supports the high-level coordination functions of the Deputy Special Representative of the Secretary-General within the United Nations country team. As Resident Coordinator, the Deputy Special Representative of the Secretary-General, Pillar II, is expected to serve as the principal interface between the Mission and the United Nations country team, leading the coordination effort for humanitarian, development and recovery activities and bringing concerns raised by the country team to the attention of the Special Representative of the Secretary-General. The Unit is responsible for the preparation, coordination and monitoring of strategic frameworks for the Mission and the country team (such as common premises, security and programme delivery, joint programmes and the United Nations Development Assistance Framework). These tasks require a strong analytical and policy development capacity as a result of the adoption of the Afghan Compact. Significant efforts will be required to maintain full alignment between United Nations efforts and Afghan Compact benchmarks, as well as managing the input of United Nations programmes into the various coordinating bodies. Given the number of agencies operating in Afghanistan and the complex nature of this transitional setting, the Unit requires strong staffing. The Unit currently consists of three positions (1 P-3, 1 National Officer and 1 Local level).

51. The relief, recovery and humanitarian coordination unit supports the Deputy Special Representative of the Secretary-General in the functions of Humanitarian Coordinator. In this capacity the Deputy Special Representative of the Secretary-General is responsible for planning and coordination of humanitarian operations and maintenance of links with the Government, donors and the broader humanitarian community. This unit is responsible for coordinating responses to humanitarian events, supporting the Government in longer-range emergency planning and liasing with UNAMA field offices. Afghanistan is susceptible to a broad range of humanitarian challenges, including flooding, winter storms, refugees and coordination with military elements, which require time and labour-intensive responses. The unit currently consists of three positions (1 P-4, 1 National Officer and 1 Local level), supplemented by two Humanitarian Officers (P-3) funded by voluntary contributions.

Gender Unit

52. The Gender Unit (transferred from the Office of the Special Representative of the Secretary-General) has the essential function of coordinating gender-related efforts within UNAMA and the United Nations system agencies as a cross-cutting issue. It consists of one Chief, Gender Unit (P-4) and one Gender Officer position (National Officer).

Counter-Narcotics Unit

53. Counter-Narcotics Unit (previously incorporated under the Governance/Capacity-Building Unit) is another important cross-cutting issue included in the Afghan Compact. The Unit is composed of one P-3 officer and one Administrative Assistant (Local level).

D. Regional and subregional offices

	Professional category and above									*General Service and related category*		*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Jan.-March 2006	—	—	—	—	7	17	29	1	**54**	15	—	**69**	55	291	—	**415**
April-Dec. 2006	—	—	—	2	6	24	24	8	**64**	23	—	**87**	99	436	—	**622**
Change	—	—	—	**2**	**(1)**	**7**	**(5)**	**7**	**10**	**8**	—	**18**	**44**	**145**	—	**207**

54. It is proposed to standardize the structure of the regional offices and subregional offices within UNAMA, based on the Mission's experience in the field, and to optimize the resources available to the Mission vis-à-vis its mandate. Increased emphasis has been placed on capacity-building and training of national staff, allowing for a gradual phase-out of international staff. The total staffing proposed for each of the regional offices is 63 (1 D-1 or P-5, 3 P-4, 3 P-3, 1 P-2, 3 Field Service, 11 National Officer, 41 Local level positions), except for Kabul, which will have a staff of 60. The total staffing proposed for each subregional office is 11 national staff (1 National Officer and 10 Local level). With 8 existing regional offices and 11 (2 existing and 9 proposed) subregional offices, a total of 622 staff are required to support the operation. Details of the staffing complement are provided below.

55. UNAMA currently maintains eight regional offices in Bamyan, Gardez, Herat, Kandahar, Kunduz, Jalalabad, Mazar-e-Sharif and central Kabul. Each regional office will be headed by a head of office (D-1 or P-5, depending on the size of the region) and consists of political, human rights, institutional development and governance, disarmament, demobilization and repatriation, military advisory and administration staff. The human rights and political component comprises nine political and human rights officer positions (2 P-4, 2 P-3, 1 P-2, 4 National Officer) and nine assistants (Local level) supporting Pillar I. The disarmament, demobilization and repatriation and governance component comprises five officer positions (1 P-4, 1 P-3, 3 National Officer) and three assistants (Local level) supporting Pillar II. Administrative support will be provided by 36 positions (3 Field Service, 4 National Officer and 29 Local level). The proposed staffing will provide engineering, transport, communications, information technology, medical services, supply, camp management and air operations support to the regional and subregional offices. To the extent possible, UNAMA regional offices will co-locate with other United Nations agencies and will establish a common support service mechanism.

56. The two largest regional offices are in Kandahar and Herat, where most governmental and international efforts are targeted. Both regions have a significant and growing diplomatic and international military presence, requiring specialized skills from a senior head of office, at the D-1 level, to adequately represent UNAMA and the United Nations country team. Coordination of development activities under the new mandate requires daily communication with high-level government officials, political figures, heads of international organizations and diplomatic missions.

57. UNAMA also currently maintains two fully operational subregional offices in Faryab and Badakhshan. It is proposed to create nine additional subregional offices in Zabul, Nimroz, Helmand, Farah, Ghor, Badghis, Kunar, Daikundi and Khost. The new subregional offices will be opened in a phased manner between June and December 2006. Other United Nations agencies will contribute by providing administrative and logistic support to the newly established sub-offices on a cost-shared basis. Each subregional office will be headed by a head of subregional office (National Officer) and supported by 10 assistants (Local level). The standard sub-office structure follows the "light footprint" approach and grants increased responsibilities to national staff, in line with the Mission's "Afghanization" strategy. International staff will be based in the sub-offices, on a rotational basis, to provide guidance and training to national staff.

E. Administration

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Jan.-March 2006	—	—	—	1	3	9	7	5	**25**	22	9	**56**	20	205	27	**308**
April-Dec. 2006	—	—	—	1	3	9	7	5	**25**	25	9	**59**	28	228	30	**345**
Change	—	—	—	—	—	—	—	—	—	**3**	—	**3**	**8**	**23**	**3**	**37**

58. The administration of the Mission comprises the Office of the Chief Administrative Officer, the Office of Administrative Services and the Office of Technical Services, which provide efficient administrative and logistics support to Mission headquarters in Kabul and the regional offices and subregional offices in the country. The major change in the Mission's mandate, from an administration perspective, is the expansion of the substantive staff in Kabul and the addition of nine new subregional offices, requiring increased administrative, logistical and infrastructure support, both in terms of post and non-post resources.

59. The approved staffing level for administration for the period from January to March 2006 is 308 positions, including 27 United Nations Volunteers. For the period from April to December 2006, 37 additional positions have been requested, bringing the proposed staffing level to 345, reflecting an increase of three international (3 Field Service), 31 national (8 National Officer, 23 Local level) and three United Nations Volunteers positions. The following paragraphs detail the staffing changes in administration.

Office of the Chief Administrative Officer

60. The Office of the Chief of Administration consists of the front office of the Chief, the Budget and Planning Section, the Air Safety Unit, the Training Unit and the United Nations Support Unit. The current staffing of the Office comprises 17 positions (1 D-1, 1 P-4, 2 P-3, 2 Field Service, 1 General Service (Other level), 4 National Officer, 3 Local level and 3 United Nations Volunteers). The United Nations Volunteer Support Unit, with its current staffing of two United Nations Volunteers, has been redeployed to the Office of the Chief Administrative Officer, from the Personnel Section to manage liaison with United Nations Volunteers headquarters in Bonn. One United Nations Volunteer, who is a fire marshal under the Air Safety Unit, is being redeployed to the Engineering Section to manage fire and safety-related issues in the Mission. The Training Unit has also been moved to the Office of the Chief Administrative Officer from the Office of Administrative Services; and one United Nations Volunteer position in the Training Unit is being redeployed to the Surface Transport Section. There are no changes to the structure of the Budget and Planning Section.

Office of Administrative Services

61. The Office of Administrative Services comprises the front office and the Finance, Personnel, Procurement, General Services and Medical Services Sections. The current staffing of the Office comprises 28 international (2 P-5, 4 P-4, 5 P-3, 4 P-2, 6 Field Service and 7 General Service (Other level)), 48 national (7 National Officer, 41 Local level) and 14 United Nations Volunteer positions. A total of 14 new positions are proposed (2 Field Service, 3 National Officer, 6 Local level and 3 United Nations Volunteers) to support the various sections of the Office. The Training Unit and the United Nations Volunteer Support Unit have been redeployed to the Office of the Chief Administrative Officer as stated above.

Finance Section

62. The Finance Section is responsible for accurate recording of financial transactions and timely reporting of financial statements to Headquarters and consists of accounts, vendor, payroll and cashier units. It provides salary and hazard payments and other financial support to all UNAMA staff in Kabul and regional offices, including payments to vendors. It is proposed that the staffing of the Finance Section be increased by three (1 Finance Assistant (Field Service) and 2 Finance Assistants (Local level)) for the payroll and the vendor and claim processing units, to cater to the establishment of the additional subregional offices and the resultant workload.

Personnel Section

63. The Personnel Section is responsible for all recruitment, leave and attendance, records management, performance appraisal, medical insurance plan claims and other personnel functions within the Mission. With the proposed increase in staffing levels in 2006, it is proposed that one new position of Personnel Assistant (Local level) be established within the Section.

Procurement Section

64. The Procurement Section is responsible for purchasing, contracts management and claims processing within the Mission. The workload of the Section will be greatly affected by the expansion of the Mission and the creation of nine subregional offices. It is therefore proposed that three new positions (1 Field Service, 1 National Officer, and 1 Local level) be established to support the Section.

General Services Section

65. The General Services Section is responsible for mail and pouch, registry, travel, claims and property survey, property control and inventory and receiving and inspection. It is proposed that two new positions (Local level) be established to support the Section as a result of the expansion of the Mission.

Medical Services Section

66. The Medical Services Section provides medical services to all UNAMA international and national staff in Kabul and in the regional offices. It is proposed that two new positions (2 National Officer) for national doctors and 3 United Nations Volunteers (medical support staff) be established within the Section. The Mission is proposing the establishment of a mobile medical team based in Kabul composed of two national doctors and a nurse in order to respond to different medical emergencies/casualties in Kabul and provide primary medical coverage to the proposed UNAMA expansion plans.

Office of Technical Services

67. The Office of Technical Services comprises the front office of the Chief and the Engineering, Air Operations, Communications and Information Technology, Surface Transport, and Supply Sections. The current staffing of the Office comprises 21 international (1 P-5, 4 P-4, 1 P-2, 14 Field Service and 1 General Service (Other level)), 170 national (9 National Officer, 161 Local level) and 10 United Nations Volunteer positions. A total of 23 new positions are proposed (1 Field Service, 5 National Officer and 17 Local level) to support the various sections of the Office.

Engineering Section

68. The Engineering Section is responsible for all aspects of engineering work in UNAMA premises, including maintenance of premises, implementation of United Nations safety standards, generators, air conditioners, electricity, procurement of material, renovation and construction. It is proposed to establish a Fire and Safety Unit within the Section and the position of Fire Marshal (United Nations Volunteer) is being redeployed from the Air Safety Unit to the Engineering Section. It is proposed that the staffing of the Section be increased by three Building Management Service Assistants (Local level) for one electrician, one heating, ventilating and air conditioning technician and one generator mechanic to meet the increased workload in building maintenance services and to assist with facilities management.

Air Operations Section

69. The Air Operations Section is responsible for managing all aspects of air operations within the Mission. There is no change to the staffing levels in the Section (1 P-4, 2 National Officer and 4 Local level) for the management of UNAMA air assets (2 fixed-wing aircraft and 2 helicopters).

Communications and Information Technology Section

70. The Communications and Information Technology Section manages the communications and information technology infrastructure and services within the Mission. The Section provides emergency security communications for all United Nations staff in Afghanistan and operates radio rooms (24/7) throughout the country. It supports an extensive data and voice network, utilizing eight satellite earth stations throughout the country, providing standard Department of Peacekeeping Operations very small aperture terminal (VSAT) telephone service, mail systems and Internet and database services to all UNAMA users both at headquarters and at the regional level. The Section also provides communications systems to support minimum operating security standards by maintaining installations in UNAMA guesthouses and bunkers throughout the Mission area. The Section has memorandums of understanding with other United Nations agencies and implementing partners, providing support in accordance with the terms and conditions set out therein. It is proposed to increase the staffing of the Section by five positions, namely two Information Technology Officers (National Officers) and three Technicians (Local level) to provide adequate support to the new subregional offices as well as training to national staff.

Surface Transport Section

71. The Surface Transport Section, which manages the entire transport fleet in the Mission, performs the following functions: vehicle and driver scheduling; dispatch services; driver licencing; spare parts management; fuel monitoring; inventory control; road safety and accident investigation; vehicle maintenance; and management of the vehicle workshop. Due to the security situation in the Mission, there are driving restrictions imposed on international staff members, necessitating an increase in national drivers/mechanics to operate United Nations vehicles. It is proposed to increase the staffing of the Section by 15 positions, namely one Transport Assistant (Field Service) to manage fleet operations, three Transport Officers (National Officer) to support the fleet maintenance and scheduling, and 10 Transport Assistants (Local level) to manage vehicle maintenance/driver functions in the Mission, based on the proposed expansion to the subregional offices and staffing component in the Mission. One post for Fuel Assistant (United Nations Volunteer) is being redeployed to the Section from the Training Unit in the Office of the Chief Administrative Officer.

Supply Section

72. The Supply Section manages the procurement and supply of all office equipment, supplies and fuel monitoring in the Mission and is responsible for the inventory and management of all furniture and equipment. It is proposed to increase the staffing of the Section by one Supply Assistant (Local level) in view of the increased workload associated with the Mission's expansion.

F. Security

	Professional category and above									General Service and related category			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Grand total
Jan.-March 2006	—	—	—	—	—	2	7	3	**12**	31	—	**43**	8	241	2	**294**
April-Dec. 2006	—	—	—	—	—	2	13	3	**18**	37	—	**55**	8	315	2	**380**
Change	—	—	—	—	—	—	**6**	—	**6**	**6**	—	**12**	—	**74**	—	**86**

73. The Security Section has overall responsibility for the management of safety and security of UNAMA personnel and property, providing emergency response 24 hours a day, 7 days a week, directing the security forces, conducting security investigations, providing personal protection services to senior Mission officials and high-level delegations and providing security clearances for travel into and within the Mission area. The Section is also responsible for ensuring that the minimum operating security standards and minimum operating residential security standards established by the designated official are followed.

74. The Security Section consists of 294 positions (2 P-4, 7 P-3, 3 P-2, 31 Field Service/Security Service, 8 National Officer, 241 Local level and 2 United Nations Volunteers) to support eight existing regional offices and two existing subregional offices. The security situation in Afghanistan is expected to remain volatile during 2006. UNAMA has also proposed to increase its presence in nine new locations at the subregional level. To meet the challenge, it is proposed to increase the staffing complement by 86 positions for 6 Regional/Field Security Coordination Officers (P-3), 6 Provincial Security Officers (Field Service/Security Service) and 74 Security Guards (Local level).

Table 3
Detailed cost estimates
(Thousands of United States dollars)

	Appropriation (Jan.-March 2006)	*Actual expenditures*	*Variance*	*Cost estimates for the period from 1 April-31 December 2006*		
				Total requirements	*Net requirements*	*Non-recurrent requirements*
		1 Jan.-31 March 2006	*Savings (deficit)*	*1 April-31 Dec. 2006*		
Category	*1*	*2*	*3=(2-1)*	*4*	*5=(4-3)*	
I. Military and police personnel						
1. Military observers	206.4	101.3	105.1	360.8	255.6	—
2. Civilian police	102.4	61.1	41.3	99.0	57.7	—
Total, group I	**308.8**	**162.4**	**146.4**	**459.8**	**313.4**	**—**
II. Civilian personnel						
3. International staff	6 019.4	5 222.3	797.1	21 502.0	20 704.9	—
4. National staff	2 405.6	2 464.0	(58.4)	9 542.0	9 600.4	—
5. United Nations Volunteers	284.7	235.4	49.3	1 043.0	993.7	—
Total, group II	**8 709.7**	**7 921.7**	**788.0**	**32 087.0**	**31 298.9**	**—**
III. Operational costs						
6. Consultants	—	10.6	(10.6)	60.5	71.1	—
7. Official travel	89.4	175.5	(86.1)	589.7	675.8	—
8. Facilities and infrastructure	1 036.9	665.1	371.8	5 947.1	5 575.3	1 634.6
9. Ground transportation	470.8	189.8	281.0	3 588.8	3 307.8	1 533.1
10. Air transportation	2 121.6	1 466.7	654.9	6 113.4	5 458.5	—
11. Communications	318.6	126.2	192.4	2 609.9	2 417.5	1 275.4
12. Information technology	203.9	34.2	169.7	1 415.1	1 245.4	899.6
13. Medical	91.3	—	91.3	286.6	195.3	—
14. Other supplies, services and equipment	205.2	75.4	129.8	985.5	855.7	409.5
Total, group III	**4 537.7**	**2 743.7**	**1 794.0**	**21 596.6**	**19 802.5**	**5 752.2**
IV. Other programmes						
15. Public information programme	60.7	8.2	52.5	174.2	121.7	—
16. Training	—	—	—	573.1	573.1	—
Total, group IV	**60.7**	**8.2**	**52.5**	**747.3**	**694.8**	**—**
Net requirements	**13 616.9**	**10 836.0**	**2 780.9**	**54 890.6**	**52 109.7**	**5 752.2**
17. Staff assessment	—	—	—	4 944.6	4 944.6	—
Gross requirements	**13 616.9**	**10 836.0**	**2 780.9**	**59 835.2**	**57 054.3**	**5 752.2**

IV. Analysis of resource requirements[1]

A. Military and police personnel

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Military observers	101.3	360.8

75. The provision of $360,800 for military personnel costs reflects requirements with respect to mission subsistence allowance, clothing allowance, travel costs and death and disability compensation. It takes into account the actual deployment of 1 military adviser and 12 military liaison officers with a mission subsistence allowance of $90 per day from April to December 2006. Deployment travel is calculated at an average cost of $7,500 per person, taking into account the fact that outgoing travel is arranged by the Mission and uses Mission air-assets for travel to Dubai. Clothing allowance is based on the standard rate of $200 per person per year. Death and disability is calculated, based on standard costs and ratios, at an estimated $40,000.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Civilian police	61.1	99.0

76. The provision of $99,000 for Civilian Police Advisers reflects requirements with respect to mission subsistence allowance, clothing allowance, travel costs and death and disability compensation. It takes into account the actual deployment of four Civilian Police Advisers with mission subsistence allowance of $90 per day from April to December 2006. Deployment travel is calculated at an average cost of $7,500 per person and is adjusted to account for the outgoing travel, which is arranged by the Mission and uses Mission air-assets for travel to Dubai. Clothing allowance is based on the standard rate of $200 per person per year. The provision for death and disability compensation for civilian police is included under military personnel and hence is not included under this heading.

B. Civilian personnel

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
International staff	5,222.3	21,502.0

77. The provision of $21,502,000 provides for international staff salaries, common staff costs, including hazardous duty station allowance and mission subsistence allowance. Provision for salaries and common staff cost is made for a total of 277

[1] Resource requirements are expressed in thousands of United States dollars.

international staff (174 Professional staff and 103 staff in the Field Service and General Service categories). The mission subsistence allowance is budgeted at $90 per day and the hazardous duty station allowance is computed at $1,000 per month. The substantial increase in the funding required under this heading is a result of the enhanced mandate of the Mission and the resultant increase in staffing. The cost estimates include a 25 per cent vacancy factor.

78. Separate provisions are made to cover residential security measures, to meet minimum operating residential security standards and premiums for malicious acts insurance. The residential security measures have two components, a one-time payment up to $1,000 per staff member for security installation and a recurrent reimbursement for hiring of security guards up to $480 per month per residence.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
National staff	2,464.0	9,542.0

79. The provision of $9,542,000 provides for national staff salaries and common staff costs, including hazardous duty station allowance, for a total of 1,201 national staff (171 National Officer and 1,030 Local level). A vacancy factor of 25 per cent has been applied. The standard salary costs are based on the local salary scale effective 1 October 2005. The estimates also provide for overtime computed at 2 per cent of net salary costs, based on historical data. The substantial increase in the funding required under this heading is the result of the proposed staffing increase of 318 locally recruited staff.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
United Nations Volunteers	235.4	1,043.0

80. The provision of $1,043,000 provides for the costs of deployment of 32 United Nations Volunteers, covering monthly living allowances, travel on assignment and repatriation, settling-in grants, insurance, training and hazardous duty station allowances. It also covers the programme support cost due to United Nations Volunteer headquarters in Bonn at the rate of 8 per cent of total costs. No vacancy factor is applied in costing the United Nations Volunteers because full incumbency was achieved during the first three months of 2006.

C. Operational costs

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Consultants	10.6	60.5

81. The provision of $60,500 would cover one international consultant at the P-4 level for six months for the Office of the Spokesperson. UNAMA's principal regular publication, *Afghan Update*, has recently been overhauled and relaunched. In order to continue *Afghan Update* and build on the work that has been done over the past months, it would be necessary to engage an international consultant with experience in story commissioning, planning and working with contributors, editing, production and all aspects of layout dealing with photos, charts, different languages and printers for the publication. The specialized expertise and skills sets required for this task are not available locally. This publication is distributed to all Government ministries, as well as members of the international community in Afghanistan and used as a tool to disseminate issues not covered during the weekly press briefings.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Official travel	175.5	589.7

82. The estimates for official travel include a non-training travel provision of $589,700. An increase in the official travel of the Special Representative of the Secretary-General and his senior team members outside the Mission area is expected in connection with implementation of the new mandate of the Mission. This will require extensive operational and political consultations between Mission leadership and United Nations Headquarters and with political counterparts. Provision of $250,000 for travel within the Mission area is estimated based on the average monthly expenditure of $27,800 during the period from January to March, including travel costs incurred to provide technical support to the various regions, costs incurred on security for road missions visits to the regional offices and human rights verification visits.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Facilities and infrastructure	665.1	5,947.1

83. The estimates for facilities and infrastructure provide for acquisitions valued at $1,515,600 for procurement of generators, accommodation equipment, fuel tanks and pumps, office furniture and equipment, security and safety equipment and freight costs. The supply of Government-produced electricity is almost non-existent in Afghanistan, and the above provision therefore includes $565,800 towards the procurement of generators. Provision of $222,000 is also included towards procurement of fuel tanks and metering equipment to improve the monitoring of fuel

consumption and establish better accountability for fuel distribution, especially for the proposed helicopter sites in the new subregional offices. Provision of $269,500 is made towards procurement of office furniture and equipment in the proposed offices. Provision of $458,300 towards procurement of x-ray machines and walk-through detectors at the regional airports is proposed to enhance the security at these locations and installation of security systems at the residence of the Special Representative of the Secretary-General.

84. Provision of $615,900 is proposed for rental of premises, including $69,600 for renovations/alterations to existing offices.

85. Provision of $1,719,500 is proposed for utilities and based on the monthly average (179,343 litres) of actual consumption of generator fuel during 2005. The cost includes the cost of fuel for the additional subregional offices.

86. Provision of $552,500 is proposed for cleaning and maintenance contracts and waste disposal, including hazardous waste and costs for casual labour for electricians, plumbers, sewage cleaning and other building maintenance services at all locations.

87. Provision of $568,500 is being proposed for security services to manage the security of United Nations offices, including the Mission's show of costs for the United Nations Protection Unit and rental costs for armed escort vehicles and personnel provided by the Afghan Ministry of Interior.

88. Provision of $423,000 is requested under construction services to provide for the alteration/remodelling of regional/subregional offices, two bunkers and road improvements at the Kabul office.

89. Provision of $552,100 is proposed for the provision of other office expenses, including stationery and office supplies ($123,800), spare parts for generators and other miscellaneous electrical and other equipment ($137,500), maintenance supplies ($171,800) and security supplies ($119,000).

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Ground transportation	189.8	3,588.8

90. The estimates for ground transportation provide for the acquisition of 71 vehicles (33 replacements and 38 new) for $1,478,900 for the establishment of a total vehicle fleet of 377 vehicles; and $914,400 for petrol, oil and lubricants. The estimates also include a provision for the acquisition of vehicle workshop equipment ($54,200); rental of heavy-duty equipment for construction activities ($23,800); liability insurance ($64,500) and spare parts and costs for repairs and maintenance ($1,053,000).

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Air transportation	1,466.7	6,113.4

91. The estimates include operating costs, liability insurance and fuel for a fleet of two fixed-wing and two rotary-wing aircraft operating a total of 2,040 hours, comprising 1,440 hours of flight time for the fixed-wing aircraft and 600 hours of flight time for the rotary-wing aircraft. Proposed estimates for air transportation provide for: the rental and operation of fixed-wing and rotary-wing aircraft, for a total of $4,190,700 (fixed-wing $3,388,700 and rotary-wing $802,000); petrol, oil and lubricants for a total of $1,717,000; liability insurance for a total of $52,000; landing fees and handling charges at $65,700; and aircrew subsistence allowance of $88,000. The lease of the LR-35 Lear Jet will be discontinued at the expiry of the current lease in June 2006, and it is proposed to add two MI-8 helicopters to the fleet to enable access to the proposed subregional offices and to provide adequate medical evacuation capabilities.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Communications	126.2	2,609.9

92. The estimates for communications provide for the acquisition of communications equipment, at a total cost of $1,275,400, for VHF, UHF and radio, satellite, telephone equipment and other communications workshop equipment; $1,030,400 for commercial communications, including Inmarsat charges and charges for Thuraya satellite phones, local telephone lines, local leased lines and United Nations Logistics Base at Brindisi, Italy, and New York connectivity. In addition, $304,100 is provided for costs of spare parts and maintenance in all the existing and proposed offices. The above equipment will enable connectivity to the new subregional offices and ensure that minimum operating safety standards compliance requirements in the Mission are met.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Information technology	34.2	1,415.1

93. The estimates for information technology provide for the acquisition of information technology equipment, at a total cost of $899,600, including: 180 desktop computers, 40 laptop computers, 40 network printers, 10 digital senders and 20 servers; and information technology services at a cost of $162,400 for the initial installation and configuration of the equipment. Included in the estimate is the software for network control, mail management, and electronic archival, software and operating system licence fees ($203,100) and cost of spare parts and supply ($150,000) computed at 3 per cent of the estimated $5 million inventory.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Medical	—	286.6

94. Provision for medical services amount to $286,600, including expenses for nine medical evacuations ($108,000) and cost of medical supplies and maintenance and supply of medical equipment ($178,600).

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Other supplies, services and equipment	75.4	985.5

95. The estimates for other supplies, services and equipment provide for miscellaneous equipment such as fire extinguishers, first-aid kits ($281,100); subscriptions ($10,200); requirements for security, military and police personnel ($183,900); hospitality ($9,000); bank and insurance charges ($166,500); freight costs, including mail and pouch services ($241,500); and other miscellaneous services and equipment ($93,300).

D. Other programmes

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Public information programme	8.2	174.2

96. The public information programme plans to increase public awareness of United Nations activities in the region. It is proposed to conduct a number of activities to achieve that objective, which are estimated to cost $149,200 and comprise public information programmes on local television ($90,000); media coverage and related design and publication costs ($18,000); regional campaigns ($16,400); and the recruitment of contractual public information staff in regional offices ($24,800). In addition, the cost of supplies and equipment for the office is estimated at $25,000.

	Cost estimates	
	1 Jan.-31 March 2006	*1 April-31 Dec. 2006*
Training	—	573.1

97. The estimates for training activities in the Mission provide for consultant costs ($186,100); travel costs ($298,000) and training supplies, services and other costs ($89,000). The 2006 training plan includes external courses in train-the-trainers, best practices, procurement, information technology and air operations, as well as in-Mission training. The objective of the plan is to ensure a wide participation in the Mission's training activities, and it is therefore proposed that several in-house

training courses be conducted, for which consultants will be required to travel to the Mission. The travel costs also relate to international staff attending training courses conducted at Headquarters/the United Nations Logistics Base at Brindisi to keep themselves up-to-date on current trends in their respective areas.

IV. Action required from the General Assembly

98. **The General Assembly is requested to:**

(a) **Approve the budget for UNAMA for the period from 1 April to 31 December 2006 amounting to $54,890,600 net ($59,835,200 gross);**

(b) **Take note that part of the requirements will be met from the unencumbered balance of $2,780,900 in the amounts already appropriated for UNAMA;**

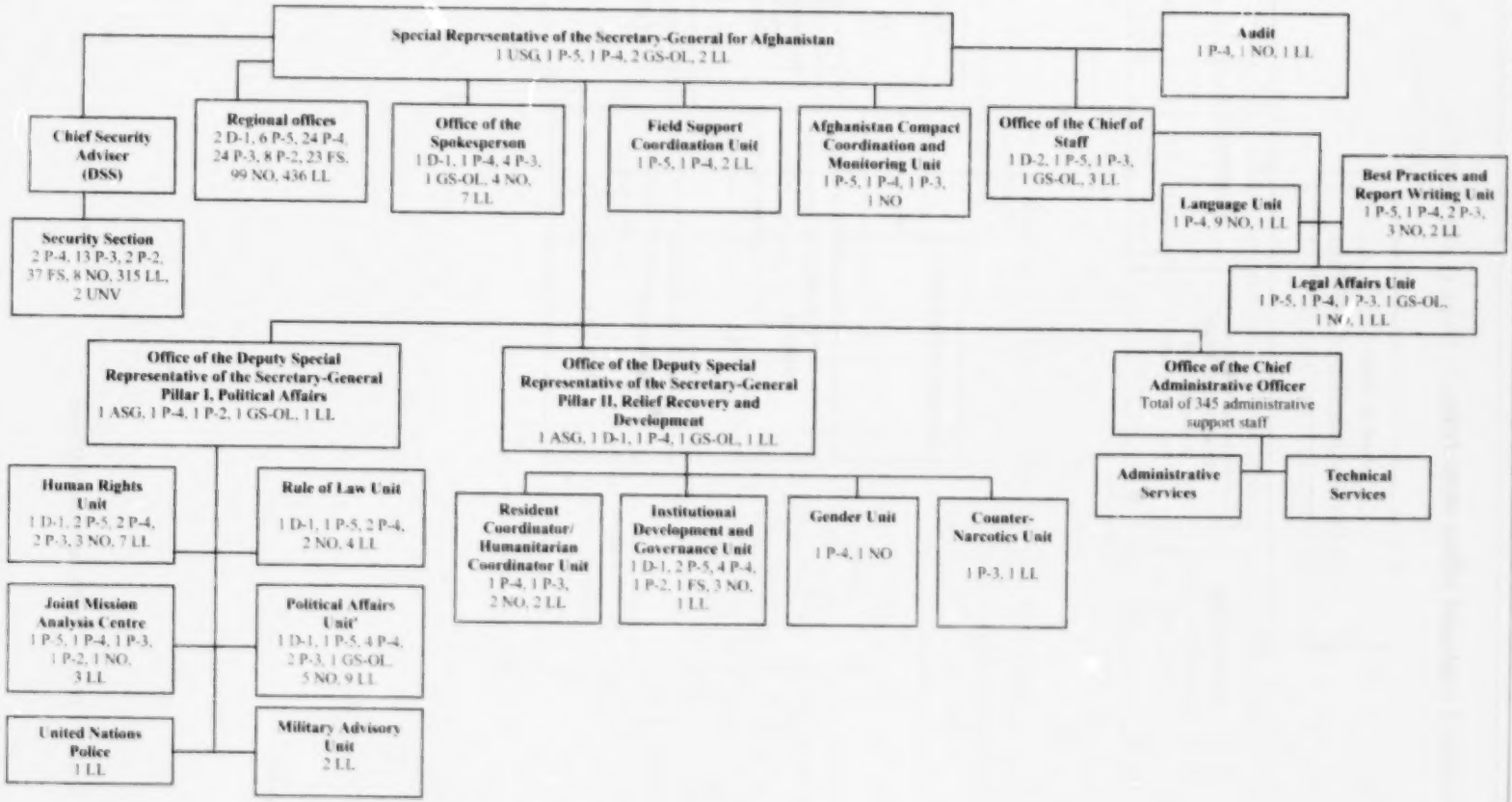
(c) **Approve a charge of $51,908,500 corresponding to the unassigned balance in the provision for special political missions;**

(d) **Appropriate under the provisions of General Assembly resolution 41/213 an amount of $201,200 under section 3, Political affairs, and $4,944,600 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.**

Annex

Organization charts*

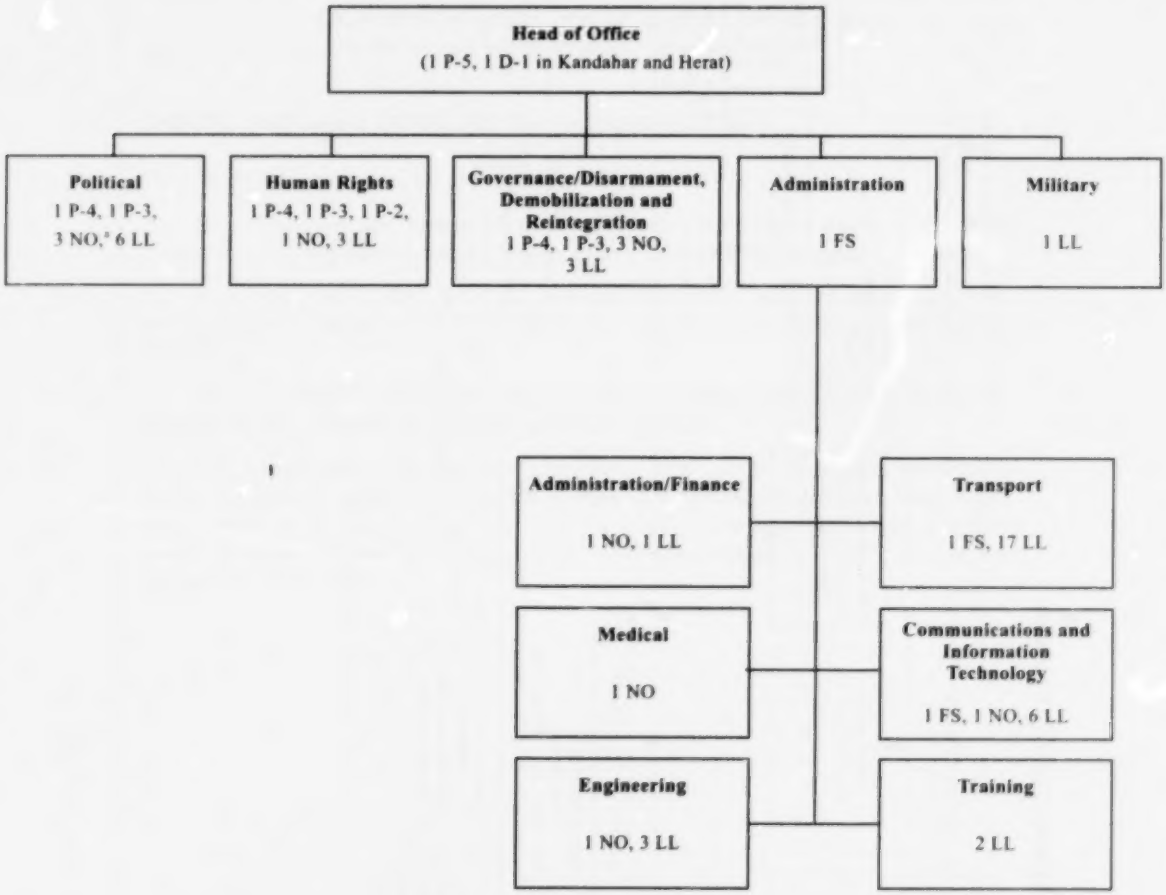
A. United Nations Assistance Mission in Afghanistan


Special Representative of the Secretary-General for Afghanistan
1 USG, 1 P-5, 1 P-4, 2 GS-OL, 2 LL
Audit
1 P-4, 1 NO, 1 LL
Chief Security Adviser (DSS)
Regional offices
2 D-1, 6 P-5, 24 P-4, 24 P-3, 8 P-2, 23 FS, 99 NO, 436 LL
Office of the Spokesperson
1 D-1, 1 P-4, 4 P-3, 1 GS-OL, 4 NO, 7 LL
Field Support Coordination Unit
1 P-5, 1 P-4, 2 LL
Afghanistan Compact Coordination and Monitoring Unit
1 P-5, 1 P-4, 1 P-3, 1 NO
Office of the Chief of Staff
1 D-2, 1 P-5, 1 P-3, 1 GS-OL, 3 LL
Language Unit
1 P-4, 9 NO, 1 LL
Best Practices and Report Writing Unit
1 P-5, 1 P-4, 2 P-3, 3 NO, 2 LL
Security Section
2 P-4, 13 P-3, 2 P-2, 37 FS, 8 NO, 315 LL, 2 UNV
Legal Affairs Unit
1 P-5, 1 P-4, 1 P-3, 1 GS-OL, 1 NO, 1 LL
Office of the Deputy Special Representative of the Secretary-General Pillar I, Political Affairs
1 ASG, 1 P-4, 1 P-2, 1 GS-OL, 1 LL
Office of the Deputy Special Representative of the Secretary-General Pillar II, Relief Recovery and Development
1 ASG, 1 D-1, 1 P-4, 1 GS-OL, 1 LL
Office of the Chief Administrative Officer
Total of 345 administrative support staff
Human Rights Unit
1 D-1, 2 P-5, 2 P-4, 2 P-3, 3 NO, 7 LL
Rule of Law Unit
1 D-1, 1 P-5, 2 P-4, 2 NO, 4 LL
Resident Coordinator/ Humanitarian Coordinator Unit
1 P-4, 1 P-3, 2 NO, 2 LL
Institutional Development and Governance Unit
1 D-1, 2 P-5, 4 P-4, 1 P-2, 1 FS, 3 NO, 1 LL
Gender Unit
1 P-4, 1 NO
Counter-Narcotics Unit
1 P-3, 1 LL
Administrative Services
Technical Services
Joint Mission Analysis Centre
1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 NO, 3 LL
Political Affairs Unit[a]
1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 GS-OL, 5 NO, 9 LL
United Nations Police
1 LL
Military Advisory Unit
2 LL

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NO = National Officer; SS = Security Service; UNV = United Nations Volunteers.

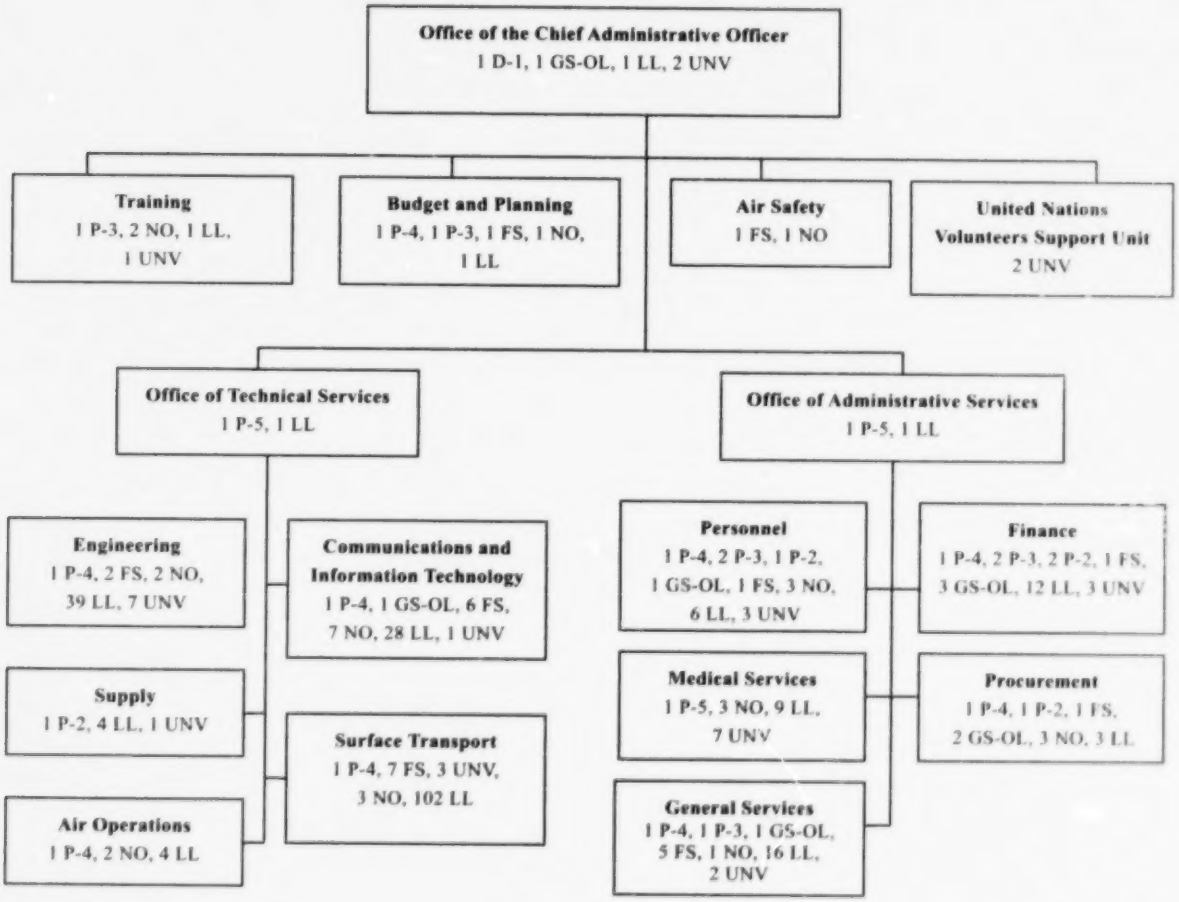
[a] Liaison offices in Islamabad and Tehran report to the Political Affairs Unit.

B. Standard regional office structure



[a] 1 National Officer — Public Information Officer.

C. Administration of the United Nations Assistance Mission in Afghanistan


Office of the Chief Administrative Officer
1 D-1, 1 GS-OL, 1 LL, 2 UNV
Training
1 P-3, 2 NO, 1 LL, 1 UNV
Budget and Planning
1 P-4, 1 P-3, 1 FS, 1 NO, 1 LL
Air Safety
1 FS, 1 NO
United Nations Volunteers Support Unit
2 UNV
Office of Technical Services
1 P-5, 1 LL
Office of Administrative Services
1 P-5, 1 LL
Engineering
1 P-4, 2 FS, 2 NO, 39 LL, 7 UNV
Communications and Information Technology
1 P-4, 1 GS-OL, 6 FS, 7 NO, 28 LL, 1 UNV
Supply
1 P-2, 4 LL, 1 UNV
Surface Transport
1 P-4, 7 FS, 3 UNV, 3 NO, 102 LL
Air Operations
1 P-4, 2 NO, 4 LL
Personnel
1 P-4, 2 P-3, 1 P-2, 1 GS-OL, 1 FS, 3 NO, 6 LL, 3 UNV
Finance
1 P-4, 2 P-3, 2 P-2, 1 FS, 3 GS-OL, 12 LL, 3 UNV
Medical Services
1 P-5, 3 NO, 9 LL, 7 UNV
Procurement
1 P-4, 1 P-2, 1 FS, 2 GS-OL, 3 NO, 3 LL
General Services
1 P-4, 1 P-3, 1 GS-OL, 5 FS, 1 NO, 16 LL, 2 UNV

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Agenda item 124
Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Addendum

Summary

The present report is submitted in the context of the anticipated action by the Security Council on the report of the Secretary-General on the International Independent Investigation Commission and on the situation in Timor-Leste.

The report contains the proposed resource requirements for the International Independent Investigation Commission for the period 16 June to 31 December 2006 and for a technical roll-over of the existing mandate of the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 June to 31 August 2006.

The estimated requirement for the two missions for the respective periods amount to $22,442,500 net ($24,951,300 gross). After taking into account the estimated savings of $3,262,500 realized against the appropriations for these missions, the net additional requirements amount to $19,180,000 net ($21,688,800 gross). The General Assembly is requested to appropriate an amount of $19,180,000 net ($21,688,800 gross), under the procedures provided for in resolution 41/213 of 19 December 1986.

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I. Introduction

1. It is recalled that, by its resolution 60/247, the General Assembly appropriated an amount of $355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007.

2. Having considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/585 and Corr.1 and Add.1 and 2), as well as the report of the Secretary-General on the Peacebuilding Support Office (A/60/694), the General Assembly, in its resolutions 60/248 and 60/255, approved charges totalling $304,040,800 against the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for 2006-2007. Furthermore, in his report on estimates in respect of the United Nations Assistance Mission in Afghanistan (UNAMA) (A/60/585/Add.3), which is presently before the Assembly, the Secretary-General proposed to utilize the unallocated balance of $51,908,500 remaining in the provision for special political missions to meet, in part, the requirements for UNAMA for the period from 1 April to 31 December 2006. Should the Assembly approve utilizing the balance in the provision for special political missions as proposed by the Secretary-General, the amount appropriated in the provision for special political missions will have been fully exhausted.

3. The present report is submitted in the context of the anticipated action by the Security Council in connection with the report of the Secretary-General on the International Independent Investigation Commission and on the situation in Timor-Leste. The report contains the proposed resource requirements for the Commission for the period from 16 June to 31 December 2006, estimated at $17,189,000 net ($19,175,100 gross), and for a technical roll-over of the existing mandate of the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 June to 31 August 2006, amounting to $5,253,500 net ($5,776,200 gross).

4. It is estimated that unencumbered balances of $3,006,200 and $256,300 would remain, respectively, under the provisions for the International Independent Investigation Commission for the period from 1 January to 15 June 2006 and for UNOTIL for the period from 1 January to 20 June 2006. Accordingly, it is proposed that the requirements for the two missions presented in the present report in the amount of $19,180,000 net ($21,688,800 gross) be considered under the procedures provided for in General Assembly resolution 41/213. Any expenditures against these proposed appropriations would be strictly subject to the extension of the mandates of the two missions by the Security Council.

II. International Independent Investigation Commission ($17,189,000)

Overview of the Commission and its future role

5. The International Independent Investigation Commission was established pursuant to Security Council resolution 1595 (2005) for an initial period of six months. The Commission, based in Lebanon, was established to assist the Lebanese authorities in their investigation of all aspects of the 14 February 2005 bombing in Beirut. By its resolution 1644 (2005), the Security Council decided to

extend the mandate of the Commission, initially until 15 June 2006, and also authorized the Commission to extend technical assistance as appropriate to the Lebanese authorities with regard to their investigations of the 14 other attacks perpetrated in Lebanon since 1 October 2004.

6. As indicated in the Commission's third report to the Security Council (S/2006/161), its work has entered into a new phase of its operations, commensurate with the natural progression of a criminal investigation, progressively obtaining a deeper understanding of the structural and political environment in which the crimes took place, establishing an enhanced capacity to pursue new lines of enquiry and applying a methodological approach in order to ascertain the reliability of information obtained and to corroborate new evidence. In view of the ongoing discussions about the establishment of a tribunal of an international character, it will be critical for the success of the Commission's work to ensure the application of recognized standards of international law, taking Lebanese law into account, and to carry out its operations in line with widely accepted professional standards. In anticipation of the latter, the Commission has enhanced the management of various support systems (for example, information and language services) commensurate with the requirements of cases of such a complex nature in other national or international settings. In the current phase, security of both its premises and its staff continues to be one of the Commission's main priorities.

7. The Secretary-General notified the Security Council that the Commission commenced full operations with effect from 16 June 2005. As previously reported, the Commission established its main operational base at the Monteverde Hotel in the Beit Meri area of Beirut on 9 July 2005. The Commission has decided to remain at the Monteverde Hotel, both for security reasons and in order to avoid any further disruption of its investigative work. Based on expert advice from the Lebanese army and Internal Security Forces, it is deemed the best option, at this point in time, to expand accommodation and office space within the premises and further improve external and internal security measures for both staff and facilities. The Lebanese Government has indicated it is further willing to financially assist with the measures needed in this respect (for example, procurement and deployment of prefabricated accommodation units and additional external security installations).

8. In addition, the Commission is continuing to use, to the maximum extent possible, resources of other parts of the United Nations system, most notably the United Nations Interim Force in Lebanon (UNIFIL), the Economic and Social Commission for Western Asia and the United Nations Information Centre. However, these resources are limited in their own right and, owing to the duration of the Commission's mandate, cannot be permanently borrowed but need to be established within the Commission itself. The Commission will also continue to use national staff members in its operations. However, for reasons of both ensuring confidentiality and limiting security risks for national staff members due to exposure to sensitive information, the Commission has taken a policy decision to limit the number of national staff members in the substantive areas and to make use of national experts on an "as needed" basis through consultancies. It should be noted that national staff do not live on the premises.

9. The present budget proposal covers the period from 16 June to 31 December 2006. The proposed requirements for the six months amount to $17,189,000 net ($19,175,100 gross). This consists of $13,859,600 net for civilian personnel costs

and $3,329,400 for operational costs. It should be noted that the Government of Lebanon provides for the cost of office premises, valued at $1,752,000.

10. The total staffing proposed for the period comprises a total of 229 staff (179 international staff and 50 national staff), reflecting an increase of 53 positions (49 international and 4 national staff) from the total staffing level of 176 authorized for the period from 1 January to 15 June 2006.

Mandate of the International Independent Investigation Commission and planned results

11. As indicated above, the Commission's work has entered into a new phase. As the investigation into the 14 February 2005 terrorist bombing is progressing and becoming more complex with existing evidence and information being corroborated, new leads being pursued and previously overlooked areas being examined, the actual day-to-day work of the Commission has also become more complex. The result is more detailed data collection and examination, forensic and other analysis and case management. The expansion of the Commission's mandate to provide technical assistance in 14 additional cases has also added considerable demands on the investigative and administrative capacity of the Commission due to the complexity of each of these cases, which is comparable to that of the investigation into the Hariri assassination. Moreover, the Commission is hopeful that international cooperation will yield even more results in the near future and will result in additional information, documents and access to witnesses.

12. Security of staff and premises continues to be one of the Commission's main priorities, particularly during any movements, official or personal, outside the main operational base. In this respect, the Commission has reviewed its existing security structure and requirements, jointly with the Department of Safety and Security, an outside security consultant and its Lebanese counterparts in the army and the Internal Security Forces. It has embarked on a course of vigorously improving security in areas previously not addressed but vital to the continued operations of the Commission.

13. The expected accomplishments would lead to the fulfilment of the proposed objective within the time frame of the Commission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to assist the Lebanese authorities in their investigation of the 14 February 2005 terrorist bombing; and to extend technical assistance to the Lebanese authorities regarding their investigations of terrorist acts perpetrated in Lebanon since 1 October 2004.

Expected accomplishments	*Indicators of achievement*
(a) Availability of clear, complete and detailed presentation of facts and circumstances surrounding the 14 February 2005 bombing that would enable the successful prosecution of those responsible	(a) (i) Identification of a unifying case hypothesis *Performance measure*: Number of case hypothesis identified

	1 January-15 June 2006: 1 (partial) 16 June-31 December 2006: 1 (full) (ii) Identification of suspects of the crime *Performance measure*: Number of suspects identified 1 January-15 June 2006: 19 16 June-31 December 2006: 15 approximate (iii) Whereabouts of suspects established *Performance measure*: Number of suspects' whereabouts established 1 January-15 June 2006: 19 16 June-31 December 2006: 10
(b) Structure, internal procedures and standard operating procedures adopted that conform with applicable international standards, taking into account Lebanese law and ensuring that judicial procedures are adopted and adhered to	(b) Increased number of standard operating procedures *Performance measure*: Number of standard operating procedures 1 January-15 June 2006: 6 16 June-31 December 2006: 8
(c) Progress towards the establishment of a tribunal with an international character to try the perpetrators of the crime	(c) Background legal and operational knowledge of international justice and prosecution management provided *Performance measure*: 1 January-15 June 2006: 6 meetings with Lebanese authorities 16 June-31 December 2006: 8 meetings with Lebanese authorities
(d) Enabling the Lebanese authorities to complete their investigations into the 14 other cases of terrorist attacks as a result of technical assistance provided by the Commission	(d) (i) Factual, legal and comparative analysis of each case achieved *Performance measure*: Number of cases 1 January-15 June 2006: 14 16 June-31 December 2006: 14 (ii) Increased number of investigative recommendations *Performance measure*: Number of investigative recommendations 1 January-15 June 2006: 14 16 June-31 December 2006: 42

(iii) Whereabouts of suspects established

Performance measure:
Number of suspects' whereabouts established

1 January-15 June 2006: 19
16 June-31 December 2006: 10

Outputs

- Individual legal and factual analysis report for each case: 15 in total
- Comparative legal and factual analysis report for all cases: 15 final
- Horizontal linkage report: 1 final
- Legal analysis, Lebanese and international law report

External factors

14. The Commission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all parties concerned cooperate in providing information and facilitating the testimony of witnesses; (b) there are no delays in the proceedings for reasons beyond the Commission's control, such as the unavailability of witnesses to certify statements and provide testimony; (c) the security environment is conducive to its work; and (d) there is no impediment of case development or intimidation of witnesses and suspects.

A. Resource requirements

15. The proposed resource requirements for the Commission for the period 16 June to 31 December 2006 are estimated at $17,189,000 net ($19,175,100 gross) as shown in tables 1 and 3. Table 2 details the staffing requirements.

Table 1
Total requirements
(Thousands of United States dollars)

Category of expenditure	1 January to 15 June 2006		Variance	16 June to 31 December 2006		
	Appropriation	Estimated total expenditure	Savings (deficit)	Total requirements	Total net requirement	Non-recurrent requirements
	1	2	3	4	5=(4-3)	6
I. Civilian personnel costs	9 038.0	6 521.5	2 516.5	13 859.6	11 343.1	—
II. Operational costs	3 260.4	2 770.7	489.7	3 329.4	2 839.7	674.9
Net requirements	**12 298.4**	**9 292.2**	**3 006.2**	**17 189.0**	**14 182.8**	**674.9**
Staff assessment	—	—	—	1 986.1	1 986.1	—
Gross requirements	**12 298.4**	**9 292.2**	**3 006.2**	**19 175.1**	**16 168.9**	**674.9**
Voluntary contributions in kind (non-budgeted)	1 272.0	1 272.0	—	1 752.0	1 752.0	—
Total requirements	**13 570.4**	**10 564.2**	**3 006.2**	**20 927.1**	**17 920.9**	**674.9**

Table 2
Total staffing requirements

	Professional category and above								General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	Principal level	General Service	**Total International**	National officer	Local level	United Nations Volunteers	**Grand total**
2006 1 Jan.-15 June	1	—	1	3	10	22	28	3	**68**	57	—	5	**130**	4	42	—	**176**
2006 16 June-31 Dec.	1	—	1	3	12	31	38	5	**91**	79	1	8	**179**	4	46	—	**229**
Change	—	—	—	—	**2**	**9**	**10**	**2**	**23**	**22**	**1**	**3**	**49**	—	**4**	—	**53**

16. The total level of staffing complement being proposed for the Commission for the period from 16 June to 31 December 2006 amounts to 229. The staffing complement would consist of 179 international staff, comprising 91 positions in the Professional category and above, 79 positions in the Field Service and the Security Service, nine positions in General Service (Principal and Other levels) and 50 national staff, comprising four National Officers and 46 local level staff.

17. The proposed staffing requirements reflects an increase of 49 international positions (23 in the Professional category and above and 26 in the Field Service and General Service categories) and four positions at the local level. Detailed justification and rationale for the proposed staffing changes are contained in the paragraphs below.

1. Office of the Commissioner

	Professional category and above									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	Principal level	General Service	Total International	National officer	Local level	United Nations Volunteers	Grand total
2006 1 Jan.-15 June	1	—	1	3	8	15	19	3	**50**	15	—	4	**69**	2	4	—	**75**
2006 16 June-31 Dec.	1	—	1	3	9	16	22	5	**57**	18	—	4	**79**	—	4	—	**83**
Change	—	—	—	—	**1**	**1**	**3**	**2**	**7**	**3**	—	—	**10**	**-2**	—	—	**8**

18. The Commissioner at the Under-Secretary-General level assists the Secretary-General in the execution and implementation of the Commission's mandate and is responsible for the overall management of the Commission as well as for setting up its overall strategy in terms of policies and investigations. Directly reporting to the Commissioner are: the Chief of Investigations (D-2), the Chief Legal Adviser (D-1), the Chief of Staff (D-1), the Spokesperson (P-5), the Senior Political Adviser (P-5) and the Special Assistant (P-5). The Office of the Commissioner comprises: (a) the Immediate Office of the Commissioner; (b) the Office of the Chief of Staff; (c) the Legal Advisory Services Section; and (d) the Investigations Division.

Immediate office of the Commissioner

19. The immediate office of the Commissioner comprises six positions (1 USG, 3 P-5, 1 P-4 and 1 General Service (Other level)). The Commissioner is supported by: a Spokesperson (P-5) responsible for conducting media analysis of strategic relevance and acting as the official voice of the Commission with media and other interested parties as required; a Senior Political Adviser (P-5), who provides advice on relevant Lebanese political matters, develops political analysis and policy advice to the Commissioner, prepares drafts of the Commission's regular and ad hoc reports, provides briefings on external policy, political and organizational matters and drafts speaking notes, as requested, by the Commissioner; and a Special Assistant (P-5) responsible for providing operational and management support to the Commissioner and the Chief of Staff in the delegation of appropriate tasks. The Commissioner is assisted by a Personal Assistant (General Service (Other level)).

20. A Political Affairs Officer position (P-4) is currently assigned to the Department of Political Affairs at Headquarters to provide the necessary substantive and operational back-up support to the Commission, including, constant interface with the members of the Security Council and other Member States, coordination with the specialized agencies, United Nations departments and offices, daily interaction with the Commission staff, and the preparation of special and periodic reports, including reporting obligations to the Security Council and briefings.

Office of the Chief of Staff

21. The Chief of Staff (D-1) reports to the Commissioner and acts as the principal senior management interface for the dissemination, implementation, enactment and monitoring of administrative policies and decisions. The incumbent oversees the

day-to-day support service operations of the Commission, including security services, language services, and administrative support services, ensures, through senior staff management structure, coordination and communication between each of the Commission's components and acts in support of the primary core investigative objectives and functions of the Commission.

Legal Advisory Services Section

22. The Legal Advisory Services Section provides legal advice on matters of international and Lebanese law, as well as the legal framework within which the Commission's activities, including investigative work, can be conducted both within Lebanon and abroad. The Section also provides advice on the legal aspects of the Commission's operational activities and serves as a focal point for requests for assistance to Governments, international organizations and other relevant parties and individuals. The Legal Advisory Services Section provides a critical link between the different parts of the Commission by advising on all issues pertaining to the execution of its mandate, general legal and policy questions and by developing internal standard operating procedures on investigative and managerial aspects of the work.

23. The Legal Advisory Services Section is headed by the Chief Legal Adviser (D-1) and supported by one Cooperation Officer (P-5), two Legal Officers (1 P-4 and 1 P-3) and one Administrative Assistant (Field Service). It is proposed that one National Officer position be redeployed to the Language Services Section.

Investigations Division

24. Since the core of the work of the Commission rests with the Investigations Division, 70 positions, or roughly 84 per cent of the overall level of substantive staffing requirements (a total of 83 positions), are dedicated to it. The Division is overseen by the Office of the Chief of Investigations, comprising the Chief of Investigations (D-2), the Deputy Chief (D-1), a Senior Legal Officer (P-5) and a Planning Analyst (P-4). The Office is supported by three Administrative Assistants (2 General Service/Other level and 1 local level). One new Case Manager Officer position (P-2) is proposed to manage the case-related filing system and to provide full administrative support in the preparation of the disclosure requirements for the cases so that they are compatible with the standards of existing international tribunals. It is proposed that one National Officer position be redeployed to the Language Services Section.

25. The focus of the Commission's primary investigation falls in two principal project areas, the crime scene, and the execution of the crime on the day in question; and linkage of individuals to the crime committed. In order to meet the objectives of each of these projects, two sections have been established: (a) the Case Linkage Section; and (b) the Case Crime Scene Section.

26. The Case Crime Scene Section is developing a single unifying theory of the events that occurred on the day in question and how the attack was carried out. It includes a series of systematic interviews of approximately 60 identified individuals associated with the scene of the crime.

27. The Case Linkage Section establishes links between the perpetration of the Hariri assassination and those who commissioned and enabled it, including

identifying all the perpetrators. The Section conducts interviews of identified individuals and ensures that all information, both forensic and investigative, is fully collated, analysed and integrated into the case, including a vast amount of newly acquired electronic material.

28. Each section is headed by a Senior Investigator (P-5), reporting directly to the Chief of Investigations and the Deputy Chief. Each section comprises an Analyst (P-4), a Legal Officer (P-4) and an Investigator (P-4), working as a three-person core-competency supervisory group, with three Analysts (P-3), three Investigators (P-3) and one Analyst (P-2) providing support. The work of each section is complemented and supported by two Administrative Assistants (1 Field Service and 1 local level). It is proposed to strengthen the current staffing structure of each section by one Language Analyst Assistant (Field Service) in order to ensure a coordinated review of documentation before it is sent to the Language Services Section for translation. The two new Language Analyst Assistants will work closely with the analysts on documentation. This will ensure the prioritization of documents to be translated, thereby significantly reducing the quantity of documents sent for translation since only the most necessary documentation will be sent to the Language Services Section.

29. Since the mandate of the Commission has been expanded to include the provision of technical assistance in 14 additional cases, the Investigations Division has been expanded to include a group responsible for providing operational and technical support to the national authorities in their investigations of other terrorist attacks and to ensure the delivery of integrated support services to all of the Investigations Division. For the period from 16 June to 31 December 2006, it is proposed to further expand the Operational Support Section into two integrated but distinct sections: the Operational Support Section and the Information and Communications Technology Support Section. Together the sections would provide support to the Hariri Case, technical assistance to the Lebanese authorities in their investigation of 14 other cases as well as integrated electronic systems support, forensics support and witness protection services for the different investigation projects. The sections would also ensure that the investigation is conducted in a manner enabling effective prosecution at a later stage, fully respecting international legal standards.

30. The Operational Support Section is headed by a Senior Investigator (P-5) and is supported by one Analyst (P-4), one Case Legal Officer (P-4) and one Investigator (P-4), working together as a three-person core-competency supervisory group, together with a Forensic Coordinator (P-4), a Witness Protection Coordinator (P-4), four Analysts (P-3), two Investigators (P-3), and one Analyst (P-2). The work of the Section is supported by one Administrative/Legal Assistant (Field Service) and one Administrative Assistant (local level). It is proposed to increase the staffing complement of the Section by five positions, namely three additional Forensic Experts (1 P-4 and 2 P-3) and one Language Analyst Assistant (Field Service).

31. The additional Forensics Coordinator (P-4) would be responsible for the coordination and analysis of forensic material related to the 14 other cases, including horizontal analysis across the cases, while the existing Forensics Coordinator (P-4) will be responsible for the Hariri Case and the ongoing increased forensic exploitation of the crime scene, convoy vehicles, increased DNA analyses and the analysis of over 1,000 newly acquired artefacts. Two new Forensics Expert

positions (P-3) are proposed to assist the Forensics Coordinators in accelerating the examination, cataloguing and analysis requirements for the existing 19 forensic projects.

32. A position for one Language Analyst Assistant (Field Service) is proposed in order to ensure a coordinated review of documentation before it is sent to the Language Services Section for translation.

33. The Information and Communications Technology Support Section would be responsible for ensuring that: all information obtained is fully integrated into the electronic case management systems; electronic analysis tools are used; forensic collection and analysis is made available; and witness protection capabilities are provided. The Section will be headed by a Senior Systems Development Officer (P-5) and supported by three professional positions, namely one Computer Forensics Officer (P-4), one Database Administrator (P-3) and one Evidence Custodian (P-2). The work of the Section will be assisted by 11 existing Field Service data management staff to be redeployed from the Case Linkage Section (3 Field Service positions); the Case Crime Scene Section (5 Field Service positions) and the Operational Support Section (3 Field Service positions).

34. In order to meet the staffing requirements of the new Section, it is proposed that the existing position of Systems Development Officer (P-4) be upgraded to the P-5 level in view of the complexity of the work involved and the necessity of managing a number of diverse staff and ensuring the transition of the information and communication technology (ICT)-related work processes from managing an early stage single investigation to potentially up to 15 cases eventually progressed to a mature investigation phase and under advanced case development. The Senior Systems Development Officer will be responsible for the effectiveness and appropriateness of all ICT systems implemented and maintained within the Commission. The incumbent will also be responsible for conceptualizing, developing, and implementing ICT strategies, the effective oversight of all ICT-related projects, all ICT-related budgetary activities, the effective oversight of all ICT-related procurement activities, the effective management of all ICT staff, the provision of authoritative technical and policy advice to senior Commission staff, and the development and implementation of appropriate and effective ICT-related standards, practices and procedures.

35. With regard to the proposed three new positions in the Professional category and above, one Computer Forensics Expert (P-4) would be required to perform full forensics exploitation of over 150 electronic devices with a potential total of 200 gigabits of data therein. This exploitation is required before investigative analysis can commence. This is a highly specialized skill with highly specialized electronic tools, and the Commission currently does not have such skills or capacity. It is anticipated that a significant number of further electronic devices will be acquired between now and December. In addition, one Systems Database Administrator (P-3) is proposed to assist the Senior Systems Development Officer and maintain and enhance the Commission's relational database management system. The incumbent will be responsible for ensuring the security, integrity and appropriate availability of all of the Commission's information stored within the database management system as well as managing all database backup and recovery tasks.

36. The proposed Evidence Custodian (P-2) will be responsible for the custody of all collected evidence including logging, storage and provision of all potential evidentiary materials received by the Commission. More specifically, the incumbent will be responsible for: (a) defining and implementing all evidence-handling policies, practices and procedures; (b) ensuring chain-of-custody is maintained as appropriate; (c) preserving the physical integrity of all artefacts and potential evidence; (d) defining the metadata to be recorded for each artefact and ensuring that this metadata is recorded as required; and (e) assisting the Chief of Investigations in all evidence-related budgetary and recruitment matters. It should be noted that as of now these responsibilities have been shared between several investigators. In view of the increasing amounts of evidentiary materials being collected, the current arrangements would no longer be adequate, and it is necessary to assign these functions to a full-time position.

2. Support services

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*Principal level*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
1 Jan.-15 June 2006	—	—	—	—	1	6	4	—	**11**	33	—	1	**45**	2	14	—	**61**
16 June-31 Dec. 2006	—	—	—	—	2	13	12	—	**27**	48	1	4	**80**	4	14	—	**98**
Change	—	—	—	—	**1**	**7**	**8**	—	**16**	**15**	**1**	**3**	**35**	2	—	—	**37**

Language Services Section

37. With a view to accommodating the significantly increased requirements generated by the intensified investigation into the Hariri assassination, the expanded mandate of the Commission and the prospects of improved cooperation with the Syrian Arab Republic, it is necessary to strengthen the Language Services Section. In particular, an adequate and readily available capacity for translating primary and secondary sources and documents from Arabic into English remains a critical feature of progress in the work of investigators and analysts. In line with the systematic and professional approach advocated by the Commission in its third report to the Security Council, and given the highly sensitive and confidential nature of the substantive matter, it is necessary to provide an in-house language service that adheres to the standards widely accepted for other international organizations and judicial institutions. Hence an internal review and assessment has resulted in a more refined structure of the Commission's language services, comprising a coordinator function, translators/revisers, transcribers, language assistants and interpreters. These positions will primarily have to be recruited internationally in order to minimize the exposure of national language staff to sensitive information and thereby reduce the potential security risk to such personnel, who do not live on

premise and thus would not enjoy the same levels of protection as international colleagues.

38. As a result, it is proposed to increase the staffing complement of the Language Services Section, which currently provides interpretation, translation and transcription services from nine staff (3 P-4 interpreters, 2 P-4 translators, 2 P-3 translators and 2 National Officers as interpreters/translators) to 31 staff (1 P-5, 11 P-4, 10 P-3, 1 Field Service, 1 General Service/Principal level, 3 General Service/Other level and 4 National Officers).

39. Under the proposed new structure, the Section will be headed by a Chief of Section at the P-5 level responsible for the overall coordination and management of the work of the Section. The proposed staffing will comprise five P-4 Interpreters, six P-4 Translator/Revisers, 10 P-3 Translators, one Administrative Assistant (Field Service), one Documents Control Assistant (General Service/Principal level), three Typists/Transcribers (General Service/Other level) and four National Officers as interpreters/translators. Two National Officer positions are redeployed from the Legal Services Section and Investigations Division. The National Officers would consist of a basic core of local translators whose work would be limited to terminology, open source material and non-confidential documents, which would minimize their exposure and security risk, in line with the security advice provided. The number of international revisers/translators proposed is based on an estimate of 10,000 pages of translation for six months.

Security Safety Services Section

40. In view of the high priority that security constitutes for the Commission, based on the regional and in-country risk/threat assessment, the sensitive nature of the work of the Commission, and the mere association of staff members with the Commission, the Security and Safety Services Section continues to be a sizeable component of the Commission.

41. The Section is headed by a Senior Security Adviser (P-5) and supported by 51 staff including: the Deputy Security Adviser (P-4), the Chief Main Operations Base (P-3), the Chief Security Information Operations Centre (P-3), 47 Security Officers (33 Security Service and 14 local level) and one Administrative Assistant (General Service/Other level). Owing to the proposed increase in investigators, analysts, language and other staff as well as the continued high threat and risk level of security, it is proposed to strengthen the Security and Safety Services Section by 15 new positions, including one Security Information Analyst (P-4) and 14 Security Officers (Security Service).

42. The Security Information Analyst position at the P-4 level is required to build an in-house capacity to carry out regular ongoing assessments of the threat and risk level to the Commission and its staff. Due to the complexity of the environment and the various risks involved for staff and United Nations facilities, a dedicated capacity will be necessary to liaise with other United Nations entities, the interlocutors within the Lebanese Army and the Internal Security Forces, and Commission staff with relevant knowledge.

43. With respect to the proposed 14 new Security Officers positions, eight of these positions are required to supplement the already existing security complement owing to the proposed increase in the overall staffing structure by 49 international

positions. The proposed increase of eight is based on a ratio of one Security Officer per six international positions and takes into account the security arrangements put in place by the Lebanese army and the Internal Security Forces.

44. The remaining six positions are required to strengthen the existing close protection complement of the Commissioner as well as to enhance the protection capability for the Commissioner, senior staff and investigators arising from the current threat/risk assessment. Close protection resources thus far have not been sufficient to allow for effective protection in connection with movements of the Commissioner in a high risk environment. Additionally, close protection resources, when not engaged in actual movements, will be utilized to conduct essential operational planning and counter-surveillance of both the main operations base and other sites routinely visited by the Commission. All resources are to be employed on normal internal security duties and will provide assistance to other functions as required, including the Security Information Operations Centre and close protection.

3. Administration

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*Principal level*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
1 Jan.-15 June 2006					1	1	5	—	7	9	—	—	16	—	24	—	40
16 June-31 Dec. 2006					1	2	4	—	7	13	—	—	20	—	28	—	48
Change					—	1	(1)	—	—	4	—	—	4	—	4	—	8

Administrative Support Section

45. In the present phase of consolidating the Commission's investigative capacities, including through a much improved information management and language service system, the Administrative Support Section has the main responsibility for providing efficient administrative and logistics support, including expediting the recruitment and procurement of the additional resources needed.

46. The approved staffing level for Administration for the period from 1 January to 15 June 2006 is 40 positions. For the period from 16 June to 31 December 2006, it is proposed to increase the Field Service support staff from nine to 13 to strengthen the support capacity of the Finance Unit (1 Field Service), the Personnel Unit (1 Field Service) and the Communications/Information Technology Unit (2 Field Service). In addition, in view of the proposed increase in the number of staff in the Investigations Division, it is proposed to increase the number of national staff by four. The increase represents the addition of four drivers required for transportation of staff to and from the main operational base. Accordingly, the proposed staffing requirement would amount to 48. It is also proposed to upgrade

the position of Budget Officer from P-3 to P-4 in view of anticipated increased responsibilities in the functions of the post.

47. The Administrative Support Section is headed by the Chief Administrative Officer (P-5) and supported by a Communications and Information Technology Officer (P-4) and four P-3 positions (Finance, Procurement, Information Technology and Personnel). It is proposed that the position of Budget Officer (P-3) be upgraded to P-4 in view that the functions would in effect be combined with the responsibilities of a Senior Administrative Officer, including the focal point for all matters related to the Board of Auditors and Office of Internal Oversight Services (OIOS) audits. In addition to being the main interface on budgetary matters with Headquarters, the incumbent would act as functional deputy for the Chief Administrative Officer and also as officer-in-charge during the absence of the Chief Administrative Officer. The work of the Section is supported by 13 Field Service staff (3 for Finance, 4 for Personnel, 5 for Information and Communications Technology and 1 for General Services) and 28 local level staff.

48. The Finance Unit will require an international cashier (Field Service) since UNIFIL, which provided the service in the past, will be unable to continue to do so. The Personnel Unit will need additional support in view of its already heavy workload, and the proposed increase in international staff. In the case of communications and information technology, two Field Service positions are proposed for one Communications Assistant (communications and information services inventory/billing) and one Radio Technician post. The current Communications Assistant is a staff member on loan from UNIFIL, who has returned to her parent office. Because of the sensitivity of communications of the Commission, it was decided that this function should be performed by international staff. Similarly, there are two national Radio Technicians on loan from UNIFIL who will return to their parent office. Of the two, one will be replaced locally. It is proposed to add one international Radio Technician position (Field Service) for dealing with PABX, telephone programming and configurations.

49. The proposed administrative and support structure reflects the minimum requirements to ensure an appropriate level of administrative and logistical support and sufficient checks and balances in the work of the Administration. The provision of an efficient and effective administrative and logistics support is necessary to the implementation of the mandate given by the Security Council.

Table 3
Detailed cost estimates
(Thousands of United States dollars)

			Variance	Requirements for 16 June to 31 December 2006		
Category	*Appropriation (1 Jan.-15 June 2006)*	*Estimated total expenditure up to 15 June 2006*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
	1	*2*	*3*	*4*	*5=(4-3)*	*6*
I. Civilian personnel costs						
1. International staff	7 820.2	5 371.0	2 449.2	12 457.8	10 008.6	—
2. National staff	1 217.8	1 150.5	67.3	1 401.8	1 334.5	—
Total group I	**9 038.0**	**6 521.5**	**2 516.5**	**13 859.6**	**11 343.1**	**—**
II. Operational costs						
3. Consultants	105.5	175.0	(69.5)	393.9	463.4	—
4. Official travel	502.3	435.5	66.8	554.8	488.0	—
5. Facilities and infrastructure	657.4	364.1	293.3	528.4	235.1	55.0
6. Ground transportation	311.6	408.0	(96.4)	363.3	459.7	—
7. Communications	703.1	404.7	298.4	469.8	171.4	154.5
8. Information technology	379.7	453.6	(73.9)	727.3	801.2	409.0
9. Medical	6.3	—	6.3	6.3	—	
10. Other supplies, services and equipment	594.5	529.8	64.7	285.6	220.9	56.4
Total group II	**3 260.4**	**2 770.7**	**489.7**	**3 329.4**	**2 839.7**	**674.9**
Net requirements	12 298.4	9 292.2	3 006.2	17 189.0	14 182.8	674.9
11. Staff assessment	—	—	—	1 986.1	1 986.1	—
Gross requirements	**12 298.4**	**9 292.2**	**3 006.2**	**19 175.1**	**16 168.9**	**674.9**
12. Voluntary contributions in kind (non-budgeted)	1 272.0	1 272.0	—	1 752.0	1 752.0	—
Total requirements	**13 570.4**	**10 564.2**	**3 006.2**	**20 927.1**	**17 920.9**	**674.9**

B. Analysis of resource requirements

(Thousands of United States dollars)

1. Civilian personnel

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
International and national staff	6,521.5	13,859.6

50. Requirements for civilian personnel estimated at $13,859,600 would provide for the salaries and common staff costs of 179 international ($7,412,400) and 50 local ($1,401,800) staff (1 USG, 1 D-2, 3 D-1, 12 P-5, 31 P-4, 38 P-3, 5 P-2, 79 Field Service/Security Service, 1 General Service/Principal level, 8 General Service/Other level, 4 National Officers and 46 Local level). Provision is also made for mission subsistence allowance for the international staff, based on a rate of $165 per day for the first 60 days and $124 per day afterwards ($3,792,300); for hazard duty allowance ($1,133,100); and for overtime requirements, including for security staff to provide supplementary protection of the Commissioner when he is travelling ($120,000). The requirements for international and local staffing are calculated on the basis of a planned deployment of a total of 166 staff in June, 213 by July, 227 by August, and 229 from September onwards. In addition, a vacancy factor of 15 per cent has been applied in estimating international staff costs and a vacancy factor of 10 per cent for national staff costs.

2. Operational costs

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Consultants	175.0	393.9

51. The provision of $393,900 is made to cover a variety of expert consultant services to assist the Commission in its investigation, including different types of forensics expertise, explosives expertise, international criminal law and procedure and legal consultants specialized in Lebanese law to research criminal and substantive legal issues.

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Official travel	435.5	554.8

52. Requirements for official travel are estimated at $554,800. This amount would provide for: (a) travel of teams of investigators, security staff and interpreters to other countries for investigations and interviews with witnesses ($279,500); (b) travel of the Commissioner, his senior staff and staff of the Department of Political Affairs to and from the Commission's location ($232,200); (c) specialized

investigative software training courses for investigations staff ($9,700); (d) administrative staff travel for budget and finance as well as logistical support training ($29,600); and (e) training for security officers and close protection coordination officers ($3,800).

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Facilities and infrastructure	364.1	528.4

53. The requirements for facilities and infrastructure, estimated at $528,400, would provide for purchase of two used generators as a backup in case of power supply interruption ($45,800), provision for acquisition of accommodation and refrigeration equipment ($26,100), replacement of obsolete office furniture and equipment ($43,100), acquisition of safety and security equipment ($204,800), utilities ($5,000), maintenance services ($26,400), rental of premises to cover hotel rooms that need to be retained when staff are on short time official business, as well as the cost of rental of conference rooms needed for the witnesses' interviews ($35,000), rental of photocopy machines ($12,500), stationery and office supplies ($25,000), spare parts and maintenance supplies ($26,500), alteration and renovation services ($55,000), and fuel for generators ($23,400).

54. The requirements, in the amount of $204,800, would provide for replacement of fire extinguishers, ammunition for security personnel, dysfunctional equipment, infrared imagery, ballistics vests and shatter-resistant film for renovated office space and the Government prefabricated units for staff accommodations.

55. The requirements for fuel for generators ($23,400) estimated at 6,000 litre per month for 6.5 months would be utilized to back up the power system.

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Ground transportation	408.0	363.3

56. Requirements for ground transportation are estimated at $363,300, and would provide for worldwide third-party liability coverage for six armoured vehicles ($1,400); petrol, oil and lubricants, estimated for 20 commercially rented vehicles and six United Nations-owned armoured vehicles, based on prior period expenditure and expected increased utilization of more vehicles ($53,400), rental of 20 commercial vehicles for the transportation needs of the Commission ($298,500); repairs and maintenance of armoured vehicles for normal wear and tear ($6,000), and spare parts and supplies ($4,000).

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Communications	404.7	469.8

57. Resources in an amount of $469,800 are requested for communications to provide for the replacement of communications equipment that can no longer be provided on loan from another mission and to set up an independent communications system ($154,500); commercial communications ($275,500); communications support services ($3,000), spare parts and supplies ($20,400) and acquisition of conference equipment such as camera and projectors ($16,100).

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Information technology	453.6	727.3

58. Requirements for information technology are estimated at $727,300, and would provide for the purchase of equipment ($409,000); acquisition of software ($37,000); information technology services ($54,000); rental of software ($201,400), spare parts and supplies ($26,000).

59. Additional equipment will be procured to ensure reliability and uninterrupted functioning of the Commission's data processing infrastructure. The additional equipment is required for the Investigations Division and the proposed additional staff. The equipment includes two firewalls, memory upgrades and specialized equipment, including special monitors and computers with greater processing speeds.

60. The licenses and fees of software are essential management tools for the investigation, including Casemap, Sanction, Analyst's Notebook network control software, and central software licenses managed from Headquarters.

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Medical	—	6.3

61. An amount of $6,300 is requested to provide for combat field medical pouches, life savers and trauma kits.

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Other supplies, services and equipment	529.8	285.6

62. Requirements for other supplies, services and equipment are estimated at $375,300, providing for: acquisition of other equipment including crime scopes, fingerprint cases, protection suits, trajectory kits and lasers ($56,400); subscriptions

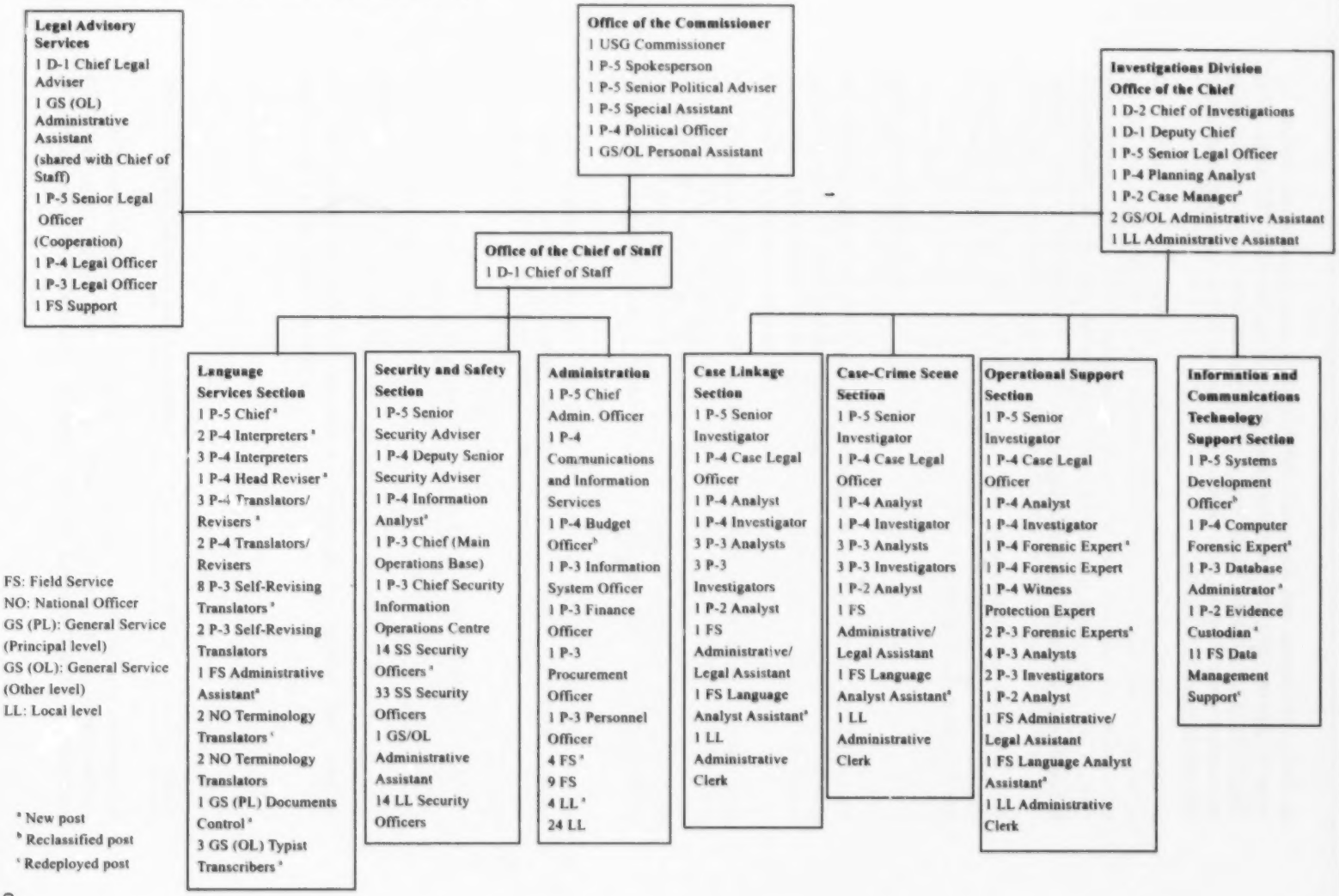
to daily newspapers and magazines ($4,000); new and replacement uniform for security guards ($10,300); training fees, supplies and services ($55,000), other hospitality ($3,500); other freight and related costs ($50,000); rations reserve packs and bottled water ($8,000); and other services such as contractual interpretation and translation services ($98,400).

	Cost estimates	
	1 Jan.-15 June	*16 June-31 Dec.*
Voluntary contributions in kind (non-budgeted)	1,236.0	1,752.0

63. Voluntary contributions in kind consist of the value of office premises ($1,300,000), and prefabricated accommodations for staff ($452,000), provided by the Government of Lebanon.

International Independent Investigation Commission: organizational chart

(For the period from 16 June to 31 December 2006)


Legal Advisory Services
1 D-1 Chief Legal Adviser
1 GS (OL) Administrative Assistant
(shared with Chief of Staff)
1 P-5 Senior Legal Officer
(Cooperation)
1 P-4 Legal Officer
1 P-3 Legal Officer
1 FS Support
Office of the Commissioner
1 USG Commissioner
1 P-5 Spokesperson
1 P-5 Senior Political Adviser
1 P-5 Special Assistant
1 P-4 Political Officer
1 GS/OL Personal Assistant
Investigations Division
Office of the Chief
1 D-2 Chief of Investigations
1 D-1 Deputy Chief
1 P-5 Senior Legal Officer
1 P-4 Planning Analyst
1 P-2 Case Manager[a]
2 GS/OL Administrative Assistant
1 LL Administrative Assistant
Office of the Chief of Staff
1 D-1 Chief of Staff
Language Services Section
1 P-5 Chief [a]
2 P-4 Interpreters [a]
3 P-4 Interpreters
1 P-4 Head Reviser [a]
3 P-4 Translators/ Revisers [a]
2 P-4 Translators/ Revisers
8 P-3 Self-Revising Translators [a]
2 P-3 Self-Revising Translators
1 FS Administrative Assistant[a]
2 NO Terminology Translators [c]
2 NO Terminology Translators
1 GS (PL) Documents Control [a]
3 GS (OL) Typist Transcribers [a]
Security and Safety Section
1 P-5 Senior Security Adviser
1 P-4 Deputy Senior Security Adviser
1 P-4 Information Analyst[a]
1 P-3 Chief (Main Operations Base)
1 P-3 Chief Security Information Operations Centre
14 SS Security Officers [a]
33 SS Security Officers
1 GS/OL Administrative Assistant
14 LL Security Officers
Administration
1 P-5 Chief Admin. Officer
1 P-4 Communications and Information Services
1 P-4 Budget Officer[b]
1 P-3 Information System Officer
1 P-3 Finance Officer
1 P-3 Procurement Officer
1 P-3 Personnel Officer
4 FS [a]
9 FS
4 LL [a]
24 LL
Case Linkage Section
1 P-5 Senior Investigator
1 P-4 Case Legal Officer
1 P-4 Analyst
1 P-4 Investigator
3 P-3 Analysts
3 P-3 Investigators
1 P-2 Analyst
1 FS Administrative/ Legal Assistant
1 FS Language Analyst Assistant[a]
1 LL Administrative Clerk
Case-Crime Scene Section
1 P-5 Senior Investigator
1 P-4 Case Legal Officer
1 P-4 Analyst
1 P-4 Investigator
3 P-3 Analysts
3 P-3 Investigators
1 P-2 Analyst
1 FS Administrative/ Legal Assistant
1 FS Language Analyst Assistant[a]
1 LL Administrative Clerk
Operational Support Section
1 P-5 Senior Investigator
1 P-4 Case Legal Officer
1 P-4 Analyst
1 P-4 Investigator
1 P-4 Forensic Expert [a]
1 P-4 Forensic Expert
1 P-4 Witness Protection Expert
2 P-3 Forensic Experts[a]
4 P-3 Analysts
2 P-3 Investigators
1 P-2 Analyst
1 FS Administrative/ Legal Assistant
1 FS Language Analyst Assistant[a]
1 LL Administrative Clerk
Information and Communications Technology Support Section
1 P-5 Systems Development Officer[b]
1 P-4 Computer Forensic Expert[a]
1 P-3 Database Administrator [a]
1 P-2 Evidence Custodian [a]
11 FS Data Management Support[c]

FS: Field Service
NO: National Officer
GS (PL): General Service (Principal level)
GS (OL): General Service (Other level)
LL: Local level

[a] New post
[b] Reclassified post
[c] Redeployed post

III. United Nations Office in Timor-Leste ($5,253,500)

64. By its resolution 1599 (2005), the Security Council decided, inter alia, to establish UNOTIL, which would remain in Timor-Leste until 20 May 2006, as a follow-on mission to the United Nations Mission of Support in Timor-Leste (UNMISET). The resource requirements for UNOTIL for the period 1 January to 20 May 2006 amounting to $13,584,800 net as presented in the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/585/Add.1) were approved in the context of General Assembly resolution 60/255.

65. In its resolution 1677 (2006), the Security Council, expressing its deep concern over the incidents of 28 and 29 April as well as the ensuing situation in Timor-Leste, decided to extend the mandate of UNOTIL until 20 June 2006. Upon review of the status of expenditures of UNOTIL for the period from 1 January to 20 May 2006, it was determined that sufficient resources would be available for the operation of the mission through 20 June 2006.

66. In view of the current conditions prevailing in Timor-Leste, a future role of the United Nations in Timor-Leste remains under consideration. Pending a decision of the Security Council on the situation in Timor-Leste, resource requirements are sought for a technical roll-over of the existing mandate of UNOTIL for the period from 21 June to 31 August 2006. By prorating the overall recurrent requirements for the period from 1 January to 20 June 2006, it is estimated that a total of $5,253,500 net ($5,776,200 gross) would be required for the period from 21 June to 31 August 2006 as shown in table 4. Given the estimated unencumbered balance of $256,300 for the period from 1 January to 20 June 2006, the additional requirements would amount to $4,997,200 net ($5,519,900 gross).

Table 4
Detailed cost estimates
(Thousands of United States dollars)

				Requirements for 2006 21 June to 31 August 2006	
	Appropriation	*Estimated Expenditures*	*Variance*	*Total requirements*	*Net requirements*
	1 Jan. 2006 to 20 May 2006	*1 Jan. 2006 to 20 June 2006*	*Savings (deficit)*	*21 June-31 Aug. 2006*	
Category	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*
I. Military and police personnel					
1. Military observers	290.2	327.9	(37.7)	87.2	124.9
2. Civilian police	1 040.7	952.9	87.8	348.6	260.8
Total group I	**1 330.9**	**1 280.8**	**50.1**	**435.8**	**385.7**
II. Civilian personnel					
3. International staff	4 364.8	6 216.6	(1 851.8)	1 837.8	3 689.6
4. National staff	689.1	596.7	92.4	290.1	197.7
5. United Nations Volunteers	571.2	538.8	32.4	240.5	208.1
Total group II	**5 625.1**	**7 352.1**	**(1 727.0)**	**2 368.4**	**4 095.4**
III. Operational costs					
6. General temporary assistance	2 176.7	780.0	1 396.7	903.0	(493.7)
7. Consultants	175.5	97.7	77.8	—	(77.8)
8. Official travel	123.4	123.4	—	—	—
9. Facilities and infrastructure	1 419.7	1 084.7	335.0	597.4	262.4
10. Ground transportation	364.9	334.6	30.3	151.5	121.2
11. Air transportation	1 288.0	1 210.1	77.9	463.1	385.2
12. Communications	369.3	367.2	2.1	133.7	131.6
13. Information technology	123.9	99.9	24.0	15.3	(8.7)
14. Medical	187.7	138.0	49.7	79.0	29.3
15. Other supplies, services and equipment	343.1	401.7	(58.6)	100.3	158.9
Total group III	**6 572.2**	**4 637.3**	**1 934.9**	**2 443.3**	**508.4**
IV. Other programmes					
16. Public information programme	56.6	58.3	(1.7)	6.0	7.7
Net requirements	**13 584.8**	**13 328.5**	**256.3**	**5 253.5**	**4 997.2**
17. Staff assessment	—	—	—	522.7	522.7
Total requirements	**13 584.8**	**13 328.5**	**256.3**	**5 776.2**	**5 519.9**

IV. Action required of the General Assembly

67. **The General Assembly is requested to:**

(a) **Approve the budgets for the International Independent Investigation Commission for the period from 16 June to 31 December 2006 and for UNOTIL for the period from 21 June to 31 August 2006 in the amounts of $17,189,000 net ($19,175,100 gross) and $5,253,500 net ($5,776,200 gross), respectively, totalling $22,442,500 net ($24,951,300 gross);**

(b) **Take note of the unencumbered balances of $3,006,200 and $256,300 remaining in the amounts already appropriated, respectively, for the Commission and UNOTIL, totalling $3,262,500;**

(c) **Appropriate under the provisions of General Assembly resolution 41/213, an amount of $19,180,000 under section 3, Political affairs, and $2,508,800 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.**